2001-2002
EXPENDITURE BUDGET

VOLUME II

Estimates of the Departments and Agencies

for the fiscal year
ending March 31, 2002

Tabled in the National Assembly
as required by sections 45 and 47 of the
Public Administration Act (2000, chapter 8)
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FOREWORD

Information on the 2001-2002 Expenditure Budget is presented in four volumes:

Volume I:	*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*
Volume II:	*Estimates of the Departments and Agencies*
Volume III:	*Annual Departmental Expenditure Management Plans of the Departments and Agencies*
Volume IV:	*Message from the President of the Conseil du trésor and Additional Information*

Volume I contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, the Director General of Elections and the Public Protector. The section dealing with the National Assembly includes the message from the Speaker followed by the 2001-2002 appropriations and the annual expenditure management plan for the coming year. The other section present the appropriations and annual management expenditure plans of each of the Persons Appointed by the National Assembly.

Volume II presents the appropriations required by the government for the 2001-2002 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

Volume III contains the *Annual Expenditure Management Plans* drawn up by each government department pursuant to the *Public Administration Act* (2000, c.8). The plans indicate the choices made in allocating resources and the initiatives contemplated to achieve the objectives set in the strategic plans tabled in the National Assembly. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV begins with a message from the President of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide additional information on the expenditure budget and other information on related topics.

Table of Contents

Page

EXPLANATORY NOTES

Purpose of the Expenditure Budget A-3
New procedures governing appropriations starting 2001-2002 ..... A-3
Content of Volume II of the Expenditure Budget A-6
Explanations of Terms appearing in the Expenditure Budget A-7
Definition of the Supercategories A-9
Definition of the Categories A-10
Modifications to Portfolios and Program Structures A-11

EXPENDITURE BUDGET

Expenditure Budget B-3
Difference between the Expenditure Budget and the Appropriations B-4
Summary of Appropriations B-5
Summary of Appropriations Related to Expenditures Chargeable to the 2002-2003 Fiscal Year B-6
Summary of Appropriations that May be Carried over in 2002-2003 ..... B-7
Programs Involving Net Voted Appropriations B-8

APPROPRIATIONS PER PORTFOLIO

Affaires municipales et Métropole 1-1
Agriculture, Pêcheries et Alimentation 2-1
Conseil du trésor, Administration et Fonction publique 3-1
Conseil exécutif 4-1
Culture et Communications 5-1
Éducation 6-1
Emploi et Solidarité sociale 7-1
Environnement 8-1
Famille, Enfance et Condition féminine 9-1
Faune et Parcs 10-1

Table of Contents

	Page
Finances	11-1
Industrie et Commerce	12-1
Justice	13-1
Recherche, Science et Technologie	14-1
Régions	15-1
Relations avec les citoyens et Immigration	16-1
Relations internationales	17-1
Ressources naturelles	18-1
Revenu	19-1
Santé et Services sociaux	20-1
Sécurité publique	21-1
Tourisme, Loisir et Sport	22-1
Transports	23-1
Travail	24-1

EXPLANATORY NOTES

Explanatory Notes

1. PURPOSE OF THE EXPENDITURE BUDGET

The 2001-2002 Expenditure Budget is tabled in the National Assembly so that the appropriations required over the course of the fiscal year ending March 31, 2002 can be authorized. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn from this fund without the consent of the legislature.

The estimates determine the maximum amounts the government is authorized to use during the fiscal year. The appropriations appearing in the Expenditure Budget also include the amounts provided under the heading "permanent appropriations"; these do not need to be voted since they are already authorized under a specific law.

2. NEW PROCEDURES GOVERNING APPROPRIATIONS STARTING 2001-2002

The *Public Administration Act* (2000, c. 8), adopted in May 2000, established a results-oriented management approach, allowing greater flexibility for departments and agencies. For this purpose, the Expenditure Budget includes new procedures for voting and allocating appropriations.

CARRYING OVER APPROPRIATIONS[1]

Until now, the rules stipulated that unexpended appropriations expire at the end of a given fiscal year. Under the new provisions of the *Public Administration Act* (2000, c. 8), it is now possible, under certain conditions, to carry over unexpended appropriations from one fiscal year to the next. This new procedure is intended to improve management practices while allowing the departments and agencies to use particular amounts saved in one fiscal year in the course of the next one.

The 2001-2002 Expenditure Budget specifies the procedures that govern carrying over into 2002-2003 the balance of appropriations that might not have been used in full in the course of the fiscal year ending March 31, 2002.

Appearing at the beginning of the Expenditure Budget is a summary of the amounts of appropriations that may be carried over into 2002-2003 under the conditions set in the Expenditure Budget. Where appropriate, these conditions are spelled out at the bottom of the tables presenting each of the programs. It should be noted that the appropriations carry-over procedure does not apply to permanent appropriations.

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[1] Used as a synonym of carrying forward.

Explanatory Notes (cont'd)

VOTING APPROPRIATIONS FOR MORE THAN ONE YEAR

Traditionally, appropriations are authorized by the National Assembly, either on an annual basis (voted appropriations), or on a permanent basis (permanent appropriations). The *Public Administration Act* (2000, c. 8) now allows certain voted appropriations to apply for a period of more than one year but not more than three years.

The 2001-2002 Expenditure Budget includes appropriations that involve expenditures attributable to the 2002-2003 fiscal year. These appropriations, found in the Emploi et Solidarité sociale and Famille, Enfance et Condition féminine portfolios, are intended to allow payment by March 31, 2002, of benefits attributable to fiscal 2002-2003.

Included at the beginning of the Expenditure Budget is a summary of the amount of the appropriations for expenditures attributed to fiscal 2002-2003. More detailed information is provided in the specific portfolios at the end of the presentation of the programs they include.

NET VOTED APPROPRIATION

Except for operations conducted as part of a special fund, the approach traditionally used by the Québec government has managed expenditures independently of revenues. Thus, a department may spend its whole budget even if the revenues it collects are less than those projected at the beginning of the year. Likewise, even if the revenues it collects exceed those expected, a department may not spend more that its appropriation unless it has obtained supplemental appropriations, because its revenues have been paid into the Consolidated Revenue Fund.

The *Public Administration Act* (2000, c. 8) now offers the possibility for appropriations to be voted according to the net voted appropriation approach. It is intended to promote better integration of the budgeting process by more closely aligning expenditures and revenues linked to certain activities.

Use of the net voted appropriation has proved to be a particularly useful solution in cases where revenues and expenditures are directly linked to variation of the volume of activity. Thus, if demand for a service increases, revenues can grow in the same proportion. In this way, the net cost remains the same. Likewise, if demand decreases, the decline in revenues associated with the service must be accompanied by a reduction in production costs. It should be noted that the net voted appropriation approach does not apply to tax revenues, such as those from income tax or consumer taxes, nor to transactions between departments and transfers from the federal government.

Under the net voted appropriation approach, revenues collected continue to be paid to the Consolidated Revenue Fund, in accordance with common practice. However, under certain conditions described in the Expenditure Budget, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be attributed to the program's appropriation must be reduced accordingly.

Explanatory Notes (cont'd.)

A summary appearing at the beginning of the 2001-2002 Expenditure Budget lists the programs that are the subject of a net voted appropriation. The procedures for its application are described at the end of the presentation of the programs of the portfolios concerned.

TRANSFERS OF APPROPRIATIONS BETWEEN PROGRAMS

Under current regulations, during a given fiscal year, departments may change the allocation of their appropriations within a single program. Prior approval of the Conseil du trésor is, however, required for transfers of appropriations from or for the Transfer supercategory or the Support category included within the Allocation to a Special Fund supercategory.

Furthermore, programs appearing in the Expenditure Budget contain provisions by which the Conseil du trésor may, for certain specific purposes, authorize transfers of appropriations between programs or portfolios. This is the case for the Contingency Fund, provided in Program 5 of the Conseil du trésor, Administration et Fonction publique portfolio, whose purpose is to supplement appropriations that prove to be inadequate in the course of the fiscal year in the programs appearing in the Expenditure Budget.

Except for the specific purposes targeted by the "provision" procedure, it has not been possible until now to change the allocation of appropriations among various programs in the same portfolio, once the National Assembly has voted the appropriations.

To allow greater flexibility in management for the departments and ensure greater consistency between voting for appropriations and the closed envelope approach, the *Public Administration Act* (2000, c. 8) entitles the Conseil du trésor to authorize the transfer of appropriations between programs of the same portfolio within limits defined in appropriations legislation. For 2001-2002, the National Assembly will be asked to allow transfers between programs in the same portfolio to the extent that such transfers do not have the effect of increasing or reducing the amount of a program's appropriation by more than 10%, as voted in the Appropriation Act.

It should be noted finally that the *Public Administration Act* (2000, c. 8) also provides another mechanism to facilitate exchanges of services between departments when it allows sharing or reducing costs. To this end, section 55 provides that "Where a department or a body provides a service to another department or to another body, the appropriations for payment of the service may be transferred from the department or body that receives the service to the department or body that provides it...". Such transfers of appropriations are possible only in the cases and under the conditions decided by the Conseil du trésor.

Explanatory Notes (cont'd)

3. CONTENT OF VOLUME II OF THE EXPENDITURE BUDGET

As explained in the foreword, the appropriations are now presented in two volumes. Volume I contains all the information related to the National Assembly and Persons Appointed by the National Assembly, i.e. the Auditor General, Director General of Elections and the Public Protector. Volume II presents the appropriations required by the government for each of the departments and agencies.

The first pages of Volume II present summary tables of the Expenditure Budget and the appropriations. The first table is a summary of the 2001-2002 Expenditure Budget compared to probable spending for 2000-2001; the second table establishes the distinctions between the expenditure budget, the capital budget and the appropriations. A third table gives a summary of the appropriations. Other tables indicate appropriations that can be carried over, appropriations on expenses that can be chargeable to fiscal 2002-2003 and finally, programs that are the subject of a net voted appropriation.

After the summary tables, Volume II presents the appropriations, the expenditure budget and the capital budget for the departmental portfolios. At the beginning of each of these is a summary in which the overall budget and the appropriations of all of the programs included in the portfolio are shown. A short description explains the purposes for which the appropriations are used in each of the programs. A element is a subdivision of a program. There follow, for each of the programs, tables breaking down the appropriations by element and the expenditure budgets and capital budgets by elements and supercategories. Where appropriate, the staff level assigned to each of the programs and its element is indicated.

Finally, the presentation of each of the departmental portfolios ends with information on special funds and transfer appropriations and, for certain portfolios, information on the net voted appropriations and carry-over appropriations. The appropriations allocated to the Special Funds are shown by fund, while the staff level is for all the funds concerned. The transfer appropriations are detailed for each of the programs and then broken down by beneficiary and expenditure category.

Explanatory Notes (cont'd.)

4. EXPLANATIONS OF TERMS APPEARING IN THE EXPENDITURE BUDGET

2001-2002 ESTIMATES

The appropriations involve expenditures and capital investments whose disbursement is made from the sums paid into the Consolidated Revenue Fund and which the legislature has the right to allocate.

The appropriations are voted by program. However, some programs contain permanent appropriations, granted pursuant to a particular law, the amount of which is shown in order to present the complete Expenditure Budget.

COMPARATIVE APPROPRIATIONS FOR 2000-2001

To allow comparison with the 2001-2002 appropriations, the 2000-2001 appropriations include the appropriations shown in the 2000-2001 Expenditure Budget and, for certain programs, supplementary voted appropriations during the fiscal year. They also include changes in permanent appropriations and recurring transfers of appropriations from the Contingency Fund program appearing in the Conseil du trésor, Administration et Fonction publique portfolio. The 2001-2002 comparative estimates also reflect the changes that were made to the structures of programs or portfolios for fiscal 2001-2002.

EXPENDITURE BUDGET AND CAPITAL BUDGET

Volume II of the 2001-2002 Expenditure Budget presents the expenditure budget and capital budget for each portfolio, program and element separately. The expenditure budget contains the Remuneration, Operating, Debt Service, Allocation to a Special Fund, Transfer and Bad Debts and Others supercategories. The Capital Budget covers the Fixed Assets and Loans, Investments and Advances supercategories.

Capital investments are capitalized and only the depreciation is entered as an expenditure for the fiscal year in the Operating supercategory. The depreciation results from the appropriations authorized earlier for the acquisition of the fixed assets; this is an expenditure that requires no appropriation because its entry in the Expenditure Budget requires no expenditure.

Although they are not an expenditure, investments in loans, investments and advances are included in the Expenditure Budget because the expenditures they generate cannot be made without an appropriation.

Explanatory Notes (cont'd)

STAFF LEVEL

The staff level appears in the expenditure budget of each of the portfolios and each of their programs as well as in the summary of appropriations allocated to the special funds associated with the portfolio.

The staff level is expressed in terms of full-time equivalents (FTEs). This figure corresponds to the length of employment of all regular and casual staff and is a projection for the year. The comparative staff level includes the level shown in the Expenditure Budget for the previous fiscal year, changed where appropriate to reflect any changes in program structure, transfers of positions between departments and adjustments made during the fiscal year.

Trainees and students are not counted in the staff levels.

APPROPRIATIONS ALLOCATED TO A SPECIAL FUND

The financial information on special funds is provided in Volume III *Annual Expenditure Management Plans of the Departments and Agencies*. In Volume II of the Expenditure Budget, only amounts in the Allocation to a Special Fund supercategory are shown in the data by program. These appropriations are also broken down by special fund and by expenditure category for each portfolio.

TRANSFER APPROPRIATIONS

The transfer appropriations are the subject of a specific table concluding the section of each of the portfolios, where relevant. The breakdown of transfer appropriations by project appears for each program. The detail by beneficiary and expenditure category appears there fore the whole portfolio.

SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments. In the Expenditure Budget, only the Transfer and Allocation to a Special Fund supercategories are broken down by category.

Explanatory Notes (cont'd.)

5. DEFINITION OF THE SUPERCATEGORIES

Remuneration

This supercategory includes basic remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, part-time and casual employees and seasonal employees in the public sector. It also includes the salaries paid to judges and the members of the Sûreté du Québec as well as to students and trainees. It also includes benefits and other contributions paid by the government as employer.

Operating

This supercategory contains the spending incurred for the acquisition, operating leases and use of goods and services. It also includes the depreciation of fixed assets.

Debt Service

This supercategory includes interest on the direct debt, interest on pension plan accounts, the amortization of deferred charges and unrealized gains and losses on exchange, exchange expenses and debt management expenses. This supercategory is found only in the Finance portfolio.

Allocation to a Special Fund

This supercategory includes expenditures incurred by a department or agency in order to assume all or some of the expenses attributable to a special fund it administers, in order to be able to assure a balance between revenues and expenses.

Transfer

This supercategory includes expenses that do not constitute direct acquisitions of goods and services for the government. It covers payments made in order to provide beneficiaries with financial support in different forms.

Bad Debts and Others

This supercategory includes expenses resulting in the change in the Provision for Bad Debts and the Provision for losses on financial activities guaranteed by the government.

Explanatory Notes (cont'd)

Fixed Assets

This supercategory is included in the Capital Budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

Loans, Investments and Advances

This supercategory is included in the Capital Budget. It contains such items as payments to be made in order to acquire certain asset elements. It includes the contribution of capital and advances given to government agencies and corporations, as well as the acquisition of shares or bonds of government corporations or others, advances for the establishment or operation of local funds and loans granted to municipalities, non-profit organizations or individuals or business corporations in the private sector.

6. DEFINITION OF THE CATEGORIES

The Transfer and Allocation to a Special Fund supercategories are subdivided according to the following five categories.

Remuneration

For the Transfer supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including those in the education and health and social services networks.

For the Allocation to a Special Fund supercategory, this category includes the remuneration of the personnel assigned to a special fund.

Operating

For the Transfer supercategory, this category includes operating expenses other than remuneration of government agencies and corporations, as well as establishments in the education and health and social services networks.

For the Allocation to a Special Fund supercategory, this category includes operating expenses of a special fund other than remuneration.

Explanatory Notes (cont'd.)

Capital

For the Transfer supercategory, this category includes subsidized capital investments, including the reimbursement of the principal of loans contracted for capital assets.

For the Allocation to a Special Fund supercategory, this category includes the deprecation of a fixed asset charged to a special fund.

Interest

For the Transfer supercategory, this category includes the payment of interest on loans for fixed assets when the service of the debt of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the Allocation to a Special Fund supercategory, this category includes the interest and other expenses inherent in a debt charged to a special fund.

Support

For the Transfer supercategory, this category includes the financial support paid to beneficiaries other than that included in the Remuneration, Operating, Capital and Interest categories for the same supercategory.

For the Allocation to a Special Fund supercategory, this category includes the payments intended to provide beneficiaries with financial support in various forms.

7. MODIFICATIONS TO PORTFOLIOS AND PROGRAM STRUCTURES

The Expenditure Budget for fiscal 2001-2002 reflects a structure of programs based on the new composition of the Cabinet announced on March 8, 2001 by the Prime Minister. Other changes are included in Volume II, *Estimates of the Departments and Agencies*. This section describes the main changes made to the program structure. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

Explanatory Notes (cont'd)

Affaires municipales et Métropole

(+) The Transitory Measures and Reinforcement of Urban Areas and Regional Municipalities element has been added to the Compensation in lieu of taxes and Financial Assistance to Municipalities program.

(-) The Régie des installations olympiques element of the Greater Montréal Promotion and Development program in 2000-2001 has been transferred to the Environnement portfolio. The Conseil des aînés et Secrétariat aux aînés element that appeared in the Administrative and Quasi-Judicial Agencies program is now in the Famille, Enfance et Condition féminine portfolio.

Agriculture, Pêcheries et Alimentation

(+) The Financière agricole du Québec program has been added. It is the result of the merger of the Farm Financing and Farm Insurance programs.

Conseil du trésor, Administration et Fonction publique

(-) The activities associated with the Information Highway have been transferred to the ministère de la Culture et des Communications.

Conseil exécutif

In the Jeunesse program, the Sommet du Québec et de la jeunesse element has been merged with the Secrétariat à la jeunesse program.

Culture et Communications

Starting in 2001-2002, the programs Soutien à la culture et aux communications and Organismes et sociétés d'État are now combined to form the Soutien à la culture, aux communications et aux sociétés d'État program.

(+) The Charter of the French Language program has been added as the result of the transfer of this program from the ministère des Relations internationales. The activities associated with the Information Highway have been transferred from the Conseil du trésor, Administration et Fonction publique portfolio.

(-) The Régie du cinéma element has been removed. Since January 1, 2001, the Régie du cinéma has been an agency whose budget no longer appears in the appropriations in the Expenditure Budget tabled in the National Assembly.

Explanatory Notes (cont'd.)

Éducation

(-) The Consolidation and Development of Educational Services program has been removed in 2001-2002. The corresponding budget has been included with Pre-school, Primary and Secondary Education and Higher Education.

Emploi et Solidarité sociale

(-) In the Employment Assistant Measures program, the Carrefours Jeunesse-emploi element has been merged with the Emploi-Québec element.

Environnement

(+) The Régie des installations olympiques element has been transferred from the Affaires municipales et Métropole department and becomes the Régie des installations olympiques program.

Famille, Enfance et Condition féminine

(+) The Status of Women program has been added as the result of its transfer from the ministère de la Justice in 2000-2001. The Conseil des aînés et Secrétariat aux aînés program from the ministère des Affaires municipales et de la Métropole has been added to the Advisory Bodies program.

Industrie et Commerce

Starting in 2001-2002, the Technical Assistance for the Manufacturing and Commercial Sectors and the Development of Foreign Trade and Financial Assistance for the Manufacturing and Commercial Sectors and the Development of Foreign Trade programs have been combined and now form the Technical and Financial Assistance to Companies and Market Development program.

(+) The Placement étudiant du Québec program has been created and contains the Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students element.

Explanatory Notes (cont'd)

Justice

(+) The Processing of Infractions and Collection of Fines element has been added to the Administration of Justice program.

(-) The Status of Women program has been removed. These activities are now included in the Famille, Enfance et Condition féminine portfolio.

Recherche, Science et Technologie

(+) The Centre de recherche industrielle du Québec has been added to the Measures to Assist Research, Science, Technology and Innovation program.

(-) The Innovation Québec and Provision to increase, with the approval of the Conseil du trésor, any appropriation for the support of Research, Science and Technology elements, which previously appeared in the Financial Assistance for the Development of Research, Science and Technology program, have been removed. The budget for Innovation Québec has been reallocated within the portfolio.

Régions

(+) In the Support Measures for Local and Regional Development program, starting in 2001-2002, the Resource Region Development Plan element includes the Economic Diversification Plan – Gaspésie-Îles-de-la-Madeleine element.

Relations internationales

(-) The Charter of the French Language program has been transferred to the ministère de la Culture et des Communications.

Santé et Services sociaux

(-) The Recreation and Sport program has been removed following the transfer of these activities to the Tourisme, Loisir et Sport portfolio. The Consolidation and Development of Health and Social Services program has been removed with its budget included in that of other programs.

Tourisme, Loisir et Sport

(+) The Development of Recreation and Sports program has been added, following its transfer from the ministère de la Santé et des Services sociaux.

Explanatory Notes (cont'd.)

Other changes in program structure

The structure of the presentation of the 2001-2002 appropriations incorporates other changes from the combining or dividing up of programs and elements. Where appropriate, the 2000-2001 comparison has been readjusted to ensure the consistency of the data. The names of certain programs or elements have also been changed.

EXPENDITURE BUDGET

Expenditure Budget

	2001-2002 Expenditure Budget	2000-2001 Probable Expenditure
	($ 000)	
National Assembly*	84 020,2	80 667,2
Persons Appointed by the National Assembly*	43 575,1	42 611,2
Affaires municipales et Métropole	1 445 863,1	1 342 750,8
Agriculture, Pêcheries et Alimentation	627 152,2	677 127,3
Conseil du trésor, Administration et Fonction publique	558 103,4	490 973,0**
Conseil exécutif	71 090,6	61 179,8
Culture et Communications	479 858,9	531 840,1**
Éducation	10 634 797,2	10 078 899,1
Emploi et Solidarité sociale	3 913 596,6	4 101 150,1**
Environnement	193 977,7	234 907,6
Famille, Enfance et Condition féminine	1 677 649,8	1 536 456,0***
Faune et Parcs	113 990,5	147 193,2
Finances (excluding Debt Service)	571 084,4	465 299,7**
Industrie et Commerce	144 109,8	265 790,3**
Justice	468 729,3	469 419,5
Recherche, Science et Technologie	221 538,7	257 446,0
Régions	194 326,5	143 581,7**
Relations avec les citoyens et Immigration	180 106,2	179 308,8
Relations internationales	105 656,4	102 358,7
Ressources naturelles	310 447,2	337 415,2
Revenu	683 863,5	709 611,1
Santé et Services sociaux	16 715 816,9	15 992 783,2
Sécurité publique	745 584,6	745 268,3
Tourisme, Loisir et Sport	138 839,9	134 343,9
Transports	1 531 516,2	1 490 542,8
Travail	73 805,1	71 877,4
Program Spending	41 929 100,0	40 690 802,0
Debt Service	7 243 000,0	6 996 000,0
Total	49 172 100,0	47 686 802,0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2000-2001 take into account transfers to any portfolio.

*** An adjustment was made in order to present 2000-2001 expenditures on the same basis as in 2001-2002. This adjustment led to a $43.4 million increase in expenditure in the "Famille, Enfance et Condition féminine" portfolio given that the family policy is gradually replacing certain measures that were formerly accounted for as deductions from income.

Difference between the Expenditure Budget and the Appropriations

	2001-2002			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($ 000)		
National Assembly*	84 020,2	3 850,0	5 078,8	85 249,0
Persons Appointed by the National Assembly*	43 575,1	2 035,9	700,0	42 239,2
Affaires municipales et Métropole	1 445 863,1	2 069,3	10 193,1	1 453 986,9
Agriculture, Pêcheries et Alimentation	627 152,2	5 145,1	10 583,8	632 590,9
Conseil du trésor, Administration et Fonction publique	558 103,4	161,0	300 029,0	857 971,4
Conseil exécutif	71 090,6	672,5	372,1	70 790,2
Culture et Communications	479 858,9	1 597,2	2 154,3	480 416,0
Éducation	10 634 797,2	3 988,4	183 878,7	10 814 687,5
Emploi et Solidarité sociale	3 913 596,6	1 141,6	1 276,2	3 913 731,2
Environnement	193 977,7	6 188,2	10 250,7	198 040,2
Famille, Enfance et Condition féminine	1 677 649,8	2 284,6	3 429,0	1 678 794,2
Faune et Parcs	113 990,5	6 821,9	7 851,3	115 019,9
Finances	7 814 084,4	4 021,3	4 656,7	7 814 719,8
Industrie et Commerce	144 109,8	1 445,8	4 641,9	147 305,9
Justice	468 729,3	4 615,0	14 644,0	478 758,3
Recherche, Science et Technologie	221 538,7	400,0	521,3	221 660,0
Régions	194 326,5	528,0	25 668,3	219 466,8
Relations avec les citoyens et Immigration	180 106,2	5 251,0	4 953,0	179 808,2
Relations internationales	105 656,4	1 040,4	1 430,0	106 046,0
Ressources naturelles	310 447,2	16 646,6	19 470,3	313 270,9
Revenu	683 863,5	1 500,0	3 764,9	686 128,4
Santé et Services sociaux	16 715 816,9	1 423,8	1 020,0	16 715 413,1
Sécurité publique	745 584,6	17 015,5	27 984,4	756 553,5
Tourisme, Loisir et Sport	138 839,9	16,3	30,0	138 853,6
Transports	1 531 516,2	241 623,2	30 544,0	1 320 437,0
Travail	73 805,1	2 065,0	2 642,9	74 383,0
Total	49 172 100,0	333 547,6	677 768,7	49 516 321,1

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2001-2002			2000-2001
	Appropriations to be Voted	Permanent Appropriations	Total Appropriations	Comparative Appropriations
			($ 000)	
National Assembly*	-	85 249,0	**85 249,0**	81 093,6
Persons Appointed by the National Assembly*	22 296,6	19 942,6	**42 239,2**	39 783,9
Affaires municipales et Métropole	1 452 548,3	1 438,6	**1 453 986,9**	1 329 506,8
Agriculture, Pêcheries et Alimentation	632 513,3	77,6	**632 590,9**	722 860,4
Conseil du trésor, Administration et Fonction publique	571 190,4	286 781,0	**857 971,4**	914 051,3
Conseil exécutif	69 713,9	1 076,3	**70 790,2**	62 255,2
Culture et Communications	478 293,3	2 122,7	**480 416,0**	528 627,8
Éducation	10 214 847,9	599 839,6	**10 814 687,5**	10 301 336,9
Emploi et Solidarité sociale	3 878 912,0	34 819,2	**3 913 731,2**	4 109 841,2
Environnement	198 005,6	34,6	**198 040,2**	231 431,3
Famille, Enfance et Condition féminine	1 678 784,6	9,6	**1 678 794,2**	1 556 523,4
Faune et Parcs	114 944,9	75,0	**115 019,9**	141 436,9
Finances	561 458,2	7 253 261,6	**7 814 719,8**	7 602 535,5
Industrie et Commerce	147 296,3	9,6	**147 305,9**	151 769,7
Justice	394 881,0	83 877,3	**478 758,3**	455 641,9
Recherche, Science et Technologie	221 650,4	9,6	**221 660,0**	255 084,5
Régions	214 295,7	5 171,1	**219 466,8**	185 389,7
Relations avec les citoyens et Immigration	179 330,2	478,0	**179 808,2**	172 772,6
Relations internationales	105 936,4	109,6	**106 046,0**	88 109,9
Ressources naturelles	308 229,3	5 041,6	**313 270,9**	335 370,5
Revenu	427 777,8	258 350,6	**686 128,4**	711 279,9
Santé et Services sociaux	9 960 970,4	6 754 442,7	**16 715 413,1**	15 989 485,2
Sécurité publique	750 201,2	6 352,3	**756 553,5**	679 137,5
Tourisme, Loisir et Sport	138 844,0	9,6	**138 853,6**	128 116,9
Transports	1 320 417,8	19,2	**1 320 437,0**	1 277 203,1
Travail	71 942,1	2 440,9	**74 383,0**	68 763,6
Total	34 115 281,6	15 401 039,5	**49 516 321,1**	48 119 409,2

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations Related to Expenditures Chargeable to the 2002-2003 Fiscal Year

	2002-2003 ($ 000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	287 000,0
Famille, Enfance et Condition féminine	
Program 2 - Family and Child Services	85 000,0
Program 3 - Family Benefits	45 400,0
Total	417 400,0

Summary of Appropriations that May be Carried over in 2002-2003

	Expenditure Budget			Capital Budget
	Carry-over that Does not Require the Conseil du trésor's Approval	Carry-over that Requires the Conseil du trésor's Approval	Total	Carry-over that Does not Require the Conseil du trésor's Approval
			($ 000)	
National Assembly	-	-	-	-
Persons Appointed by the National Assembly	202,3	-	202,3	6,0
Affaires municipales et Métropole	1 741,1	18 867,4	20 608,5	305,8
Agriculture, Pêcheries et Alimentation	5 383,1	-	5 383,1	317,5
Conseil du trésor, Administration et Fonction publique	2 286,7	-	2 286,7	9 000,9
Conseil exécutif	1 342,9	-	1 342,9	11,2
Culture et Communications	2 861,9	-	2 861,9	64,6
Éducation	3 443,0	29 809,1	33 252,1	5 516,4
Emploi et Solidarité sociale	12 179,2	-	12 179,2	38,3
Environnement	4 102,8	-	4 102,8	307,5
Famille, Enfance et Condition féminine	1 322,2	-	1 322,2	102,9
Faune et Parcs	2 435,4	-	2 435,4	235,5
Finances	2 908,4	-	2 908,4	139,7
Industrie et Commerce	2 271,2	-	2 271,2	139,3
Justice	8 687,5	-	8 687,5	439,3
Recherche, Science et Technologie	673,2	-	673,2	15,6
Régions	499,6	-	499,6	770,0
Relations avec les citoyens et Immigration	4 511,5	-	4 511,5	148,6
Relations internationales	2 459,1	-	2 459,1	42,9
Ressources naturelles	6 142,9	-	6 142,9	584,1
Revenu	11 931,6	2 000,0	13 931,6	112,9
Santé et Services sociaux	3 210,5	15 494,9	18 705,4	30,6
Sécurité publique	21 122,9	-	21 122,9	839,5
Tourisme, Loisir et Sport	149,5	-	149,5	,9
Transports	27 447,7	7 679,6	35 127,3	916,3
Travail	1 595,4	-	1 595,4	77,3
Total	130 911,6	73 851,0	**204 762,6**	20 163,6

Programs Involving Net Voted Appropriations

	Reference
Agriculture, Pêcheries et Alimentation	
Program 4 - Regulatory Support	2-8
Emploi et Solidarité sociale	
Program 3 - Management Support	7-6
Environnement	
Program 1 - Environmental Protection	8-6
Relations avec les citoyens et Immigration	
Program 2 - Immigration, Integration and Regionalization	16-6

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS PER PORTFOLIO

Affaires municipales et Métropole

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Greater Montréal Promotion and Development	77 423,6	-	4 763,2	**82 186,8**	114 286,8
2. Water and Sewer Systems, Water Treatment and Infrastructures	628 913,9	-	-	**628 913,9**	400 851,5
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	428 985,3	-	-	**428 985,3**	453 527,1
4. General Administration	44 753,4	1 790,0	5 279,9	**48 243,3**	42 903,8
5. Commission municipale du Québec	2 784,4	43,3	10,0	**2 751,1**	2 273,4
6. Housing	249 258,5	-	-	**249 258,5**	302 575,9
7. Régie du logement	13 744,0	236,0	140,0	**13 648,0**	13 088,3
	1 445 863,1	2 069,3	10 193,1	**1 453 986,9**	1 329 506,8
Less: Permanent Appropriations				**1 438,6**	1 438,6
Appropriations to be Voted				**1 452 548,3**	1 328 068,2

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**42 279,0**	40 063,3
Operating	**17 837,7**	15 607,1
Allocation to a special fund	**1 960,0**	199 274,2
Transfer	**1 382 357,4**	1 066 890,0
Bad Debts and Others	**1 429,0**	1 429,0
Total	**1 445 863,1**	1 323 263,6
Programs Staff Level	**743**	743
Total Staff Level	**743**	743
Capital Budget		
Fixed Assets	**5 429,9**	3 085,0
Loans, Investments and Advances	**4 763,2**	4 763,2
Total	**10 193,1**	7 848,2

Affaires municipales et Métropole

Program 1
Greater Montréal Promotion and Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société du Palais des congrès de Montréal	16 248,7	-	-	**16 248,7**	16 248,7
2. Regional Activities of the Island of Montréal and of Laval	21 930,8	-	4 763,2	**26 694,0**	26 694,0
3. Assistance for the Development of Greater Montréal	39 244,1	-	-	**39 244,1**	71 344,1
	77 423,6	-	4 763,2	**82 186,8**	114 286,8
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 2				**1 429,0**	1 429,0
Appropriations to be Voted				**80 757,8**	112 857,8

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the Greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, ensures the consistency of government initiatives there, and assumes responsibility for government policy to support local and regional development in the Montréal and Laval administrative regions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Allocation to a special fund	-	1 960,0	-	**1 960,0**	1 960,0
Transfer	16 248,7	18 541,8	39 244,1	**74 034,6**	106 134,6
Bad Debts and Others	-	1 429,0	-	**1 429,0**	1 429,0
	16 248,7	21 930,8	39 244,1	**77 423,6**	109 523,6
Capital Budget					
Loans, Investments and Advances	-	4 763,2	-	**4 763,2**	4 763,2
	-	4 763,2	-	**4 763,2**	4 763,2

Affaires municipales et Métropole

Program 2
Water and Sewer Systems, Water Treatment and Infrastructures

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Construction of Water and Sewer Systems	13 998,7	-	-	**13 998,7**	5 815,2
2. Québec Sewage Treatment Program	529 241,3	-	-	**529 241,3**	311 058,6
3. Infrastructures	85 673,9	-	-	**85 673,9**	83 977,7
	628 913,9	-	-	**628 913,9**	400 851,5
Appropriations to be Voted				**628 913,9**	400 851,5

This program ensures financial participation by the government to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Allocation to a special fund	-	-	-	-	197 314,2
Transfer	13 998,7	529 241,3	85 673,9	**628 913,9**	203 537,3
	13 998,7	529 241,3	85 673,9	**628 913,9**	400 851,5

Authorization to carry forward a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation.

Affaires municipales et Métropole

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Compensation in lieu of Taxes on Government Buildings	17 912,1	-	-	**17 912,1**	17 889,5
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	225 009,2	-	-	**225 009,2**	239 558,7
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	3 191,1	-	-	**3 191,1**	4 334,7
4. Municipal Development	8 759,1	-	-	**8 759,1**	8 759,1
5. Financial Support to Municipalities, Northern Villages and the Kativik Regional Government	32 253,3	-	-	**32 253,3**	27 885,1

Cont'd. on page 1 - 5

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage municipal amalgamation throughout Québec. Moreover, it makes it possible to grant financial and technical assistance to municipalities, northern towns and the Kativik Regional Government. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with the municipalities in the year 2000.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer	17 912,1	225 009,2	3 191,1	8 759,1	32 253,3	287 124,8
	17 912,1	225 009,2	3 191,1	8 759,1	32 253,3	287 124,8

Affaires municipales et Métropole

Program 3 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Financial Measures of the Fiscal Pact	141 860,5	-	-	141 860,5	155 100,0
	428 985,3	-	-	428 985,3	453 527,1
Appropriations to be Voted				428 985,3	453 527,1

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Transfer	287 124,8	141 860,5	428 985,3	453 527,1
	287 124,8	141 860,5	428 985,3	453 527,1

Affaires municipales et Métropole

Program 4
General Administration

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Administration	5 375,3	-	-	**5 375,3**	3 928,0
2. Management	39 378,1	1 790,0	5 279,9	**42 868,0**	38 975,8
	44 753,4	1 790,0	5 279,9	**48 243,3**	42 903,8
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**48 233,7**	42 894,2

This program encompasses the department's management. It also includes the planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions when departmental and governmental guidelines and policies are implemented.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	2 575,4	27 503,2	**30 078,6**	28 318,8
Operating	1 934,8	11 574,9	**13 509,7**	11 800,0
Transfer	865,1	300,0	**1 165,1**	1 115,1
	5 375,3	39 378,1	**44 753,4**	41 233,9
Total Staff Level	27	466	**493**	491
Capital Budget				
Fixed Assets	-	5 279,9	**5 279,9**	2 975,0
	-	5 279,9	**5 279,9**	2 975,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Program 5
Commission municipale du Québec

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Commission municipale du Québec	2 784,4	43,3	10,0	2 751,1	2 27[illegible]
Appropriations to be Voted				2 751,1	2 273,4

This program is geared to the municipalities from the standpoint of territorial organization, technical regulation, trusteeship and the allocation of contracts.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	1 762,7	1 762,7	1 670,0
Operating	1 021,7	1 021,7	636,7
	2 784,4	2 784,4	2 306,7
Total Staff Level	25	25	27
Capital Budget			
Fixed Assets	10,0	10,0	10,0
	10,0	10,0	10,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Program 6
Housing

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société d'habitation du Québec	248 508,5	-	-	**248 508,5**	300 803,6
2. Immobilière SHQ	750,0	-	-	**750,0**	1 772,3
	249 258,5	-	-	**249 258,5**	302 575,9
Appropriations to be Voted				**249 258,5**	302 575,9

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
			($ 000)	
Transfer	248 508,5	750,0	**249 258,5**	302 575,9
	248 508,5	750,0	**249 258,5**	302 575,9

Affaires municipales et Métropole

Program 7
Régie du logement

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Régie du logement	13 744,0	236,0	140,0	**13 648,0**	13 088,3
Appropriations to be Voted				**13 648,0**	13 088,3

This program makes it possible to inform tenants and landlords of their rights and obligations under a lease, establish a climate conducive to conciliation, and hand down decisions in the case of unresolved disputes.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	10 437,7	**10 437,7**	10 074,5
Operating	3 306,3	**3 306,3**	3 170,4
	13 744,0	**13 744,0**	13 244,9
Total Staff Level	225	**225**	225
Capital Budget			
Fixed Assets	140,0	**140,0**	100,0
	140,0	**140,0**	100,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Affaires municipales et Métropole

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Development Fund	1 960,0	1 960,0
Program 2 - Water and Sewer Systems, Water Treatment and Infrastructures		
Special Local Activities Financing Fund	-	197 314,2
Total	1 960,0	199 274,2

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Capital	-	88 207,5
Interest	-	109 106,7
Support	1 960,0	1 960,0
Total	1 960,0	199 274,2

Affaires municipales et Métropole

Transfer Appropriations

	2001-2002	2000-2001
		($ 000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	18 541,8	18 541,8
Conversion of the Olympic Stadium tower	-	20 000,0
Scientific equipment - Société de gestion Marie-Victorin	13 944,1	13 944,1
Greater Montréal Development Fund	25 300,0	37 400,0
Société du Palais des congrès de Montréal	16 248,7	16 248,7
Total Program 1	74 034,6	106 134,6
Program 2 - Water and Sewer Systems, Water Treatment and Infrastructures		
Improvement of Northern Municipalities' Infrastructures	10 206,9	11 000,6
Québec Sewage Treatment	529 241,3	113 744,4
Construction of Water and Sewer Systems	1 784,9	2 469,8
Eaux vives du Québec	12 213,8	3 345,4
Canada-Québec Infrastructures	74 343,0	72 354,8
Northern Municipalities' Infrastructures	1 124,0	622,3
Total Program 2	628 913,9	203 537,3
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	10 000,0	10 000,0
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	3 191,1	4 334,7
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	225 009,2	239 558,7
Compensation in lieu of Taxes on Government Buildings	17 912,1	17 889,5
Financing of Northern Municipal Services	6 385,4	6 284,8
Financial Measures of the Fiscal Pact	141 860,5	155 100,0
Financial Assistance Program for Regional County Municipalities	6 000,0	6 000,0
Neutrality Program	2 737,4	1 422,0
Municipal Consolidation	8 759,1	8 759,1
Subsidy to the Kativik Regional Government	2 983,7	2 808,7
Other Transfer Appropriations	4 146,8	1 369,6
Total Program 3	428 985,3	453 527,1
Program 4 - General Administration		
Other Transfer Appropriations	1 165,1	1 115,1
Program 6 - Housing		
Home Improvement Assistance	28 386,0	44 328,3
Social Housing Assistance	193 613,5	231 429,4
Support for Development of the Québec Housing Industry	700,0	700,0
Société d'habitation du Québec - Operations	25 809,0	24 345,9
Immobilière SHQ	750,0	1 772,3
Total Program 6	249 258,5	302 575,9
Portfolio Total	1 382 357,4	1 066 890,0

Affaires municipales et Métropole

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	16 555,4	35 759,2
Government Enterprises and Agencies	42 807,7	42 366,9
Municipalities	1 064 791,9	672 619,3
Non-profit Organizations	121 288,2	165 188,3
Individuals	136 914,2	150 956,3
Portfolio Total	1 382 357,4	1 066 890,0

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	25 765,0	25 092,2
Operating	9 676,6	9 490,3
Capital	265 143,4	190 888,7
Interest	474 255,5	149 110,8
Support	607 516,9	692 308,0
Portfolio Total	1 382 357,4	1 066 890,0

Agriculture, Pêcheries et Alimentation

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Training, Research and Technological Development	34 575,8	-	2 323,0	**36 898,8**	35 819,6
2. Financière agricole du Québec	300 000,0	-	-	**300 000,0**	403 909,5
3. Assistance for Agri-food Businesses	181 666,0	-	501,0	**182 167,0**	176 038,9
4. Regulatory Support	40 035,9	128,6	2 339,9	**42 247,2**	40 744,6
5. Internal Management and Support	50 700,7	5 016,5	4 374,8	**50 059,0**	47 102,3
6. Fisheries and Aquaculture Development	20 173,8	-	1 045,1	**21 218,9**	19 245,5
	627 152,2	5 145,1	10 583,8	**632 590,9**	722 860,4
Less: Permanent Appropriations				**77,6**	119,8
Appropriations to be Voted				**632 513,3**	722 740,6

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**118 531,2**	114 108,4
Operating	**40 428,1**	39 457,2
Transfer	**467 942,9**	565 643,3
Bad Debts and Others	**250,0**	260,0
Total	**627 152,2**	719 468,9
Programs Staff Level	**2 162**	2 162
Total Staff Level	**2 162**	2 162
Capital Budget		
Fixed Assets	**10 583,8**	7 836,6
Total	**10 583,8**	7 836,6

Agriculture, Pêcheries et Alimentation

Program 1
Training, Research and Technological Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Research and Technological Development	15 977,7	-	251,0	**16 228,7**	15 294,3
2. Bio-food Training	18 598,1	-	2 072,0	**20 670,1**	20 525,3
	34 575,8	-	2 323,0	**36 898,8**	35 819,6
Appropriations to be Voted				**36 898,8**	35 819,6

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	8 488,2	14 230,8	**22 719,0**	22 927,7
Operating	1 080,1	3 095,3	**4 175,4**	4 289,5
Transfer	6 409,4	1 272,0	**7 681,4**	6 490,3
	15 977,7	18 598,1	**34 575,8**	33 707,5
Total Staff Level	174	285	**459**	468
Capital Budget				
Fixed Assets	251,0	2 072,0	**2 323,0**	2 112,1
	251,0	2 072,0	**2 323,0**	2 112,1

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Program 2
Financière agricole du Québec

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financière agricole du Québec	300 000,0	-	-	**300 000,0**	403 909,5
Less: Permanent Appropriations					
Act respecting the Société de financement agricole, (R.S.Q., c. S-11.0101)					
Element 1				-	32,2
Financial Administration Act, (2000, c.15)					
Element 1				-	10,0
Appropriations to be Voted				**300 000,0**	403 867,3

The objective of this program is to promote the profitability of farm operations by procuring adequate financing for them, to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment by Supercategory

Expenditure Budget	**Element**		**2001-2002**	**2000-2001**
	1			
	($ 000)			
Transfer	300 000,0		**300 000,0**	403 899,5
Bad Debts and Others	-		-	10,0
	300 000,0		**300 000,0**	403 909,5

Agriculture, Pêcheries et Alimentation

Program 3
Assistance for Agri-food Businesses

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Financial support	143 634,7	-	-	**143 634,7**	139 626,7
2. Professional and Technical Support	38 031,3	-	501,0	**38 532,3**	36 412,2
	181 666,0	-	501,0	**182 167,0**	176 038,9
Appropriations to be Voted				**182 167,0**	176 038,9

The objective of this program is to improve the competitiveness of businesses and promote the development of domestic and external markets.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2001-2002	2000-2001
		($ 000)		
Remuneration	-	33 757,4	**33 757,4**	31 915,4
Operating	-	4 273,9	**4 273,9**	4 213,9
Transfer	143 634,7	-	**143 634,7**	139 626,7
	143 634,7	38 031,3	**181 666,0**	175 756,0
Total Staff Level	-	684	**684**	673
Capital Budget				
Fixed Assets	-	501,0	**501,0**	282,9
	-	501,0	**501,0**	282,9

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Program 4
Regulatory Support

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Product Quality Control	28 983,7	-	1 756,1	**30 739,8**	29 449,8
2. Régie des marchés agricoles et alimentaires du Québec	3 194,4	-	20,8	**3 215,2**	3 154,5
3. Commission de protection du territoire agricole du Québec	7 857,8	128,6	563,0	**8 292,2**	8 140,3
	40 035,9	128,6	2 339,9	**42 247,2**	40 744,6
Appropriations to be Voted*				**42 247,2**	40 744,6

The objective of this program is to provide consumers with quality products, promote the effective marketing of farm and food products and preserve arable land for agricultural use.

* Including a net voted appropriation the terms of which are described after the presentation of the programs in this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	19 952,9	2 488,3	6 224,0	**28 665,2**	27 686,5
Operating	4 597,0	706,1	1 633,8	**6 936,9**	6 411,9
Transfer	4 433,8	-	-	**4 433,8**	4 433,8
	28 983,7	3 194,4	7 857,8	**40 035,9**	38 532,2
Total Staff Level	441	43	107	**591**	596
Capital Budget					
Fixed Assets	1 756,1	20,8	563,0	**2 339,9**	2 341,0
	1 756,1	20,8	563,0	**2 339,9**	2 341,0

Authorization to carry over portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 2 and 3 under this program may be carried over 2002-2003, in an amount equivalent to up to 3% of the amount of this appropriation, excluding its "Transfer" portion, provided that this amount has not been increased through recourse to a contingency fund. Moreover, in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, up to $1,500,000 of the unused of the appropriation in respect of element 1, excluding its "Transfer" portion, may be carried over in 2002-2003.

Agriculture, Pêcheries et Alimentation

Program 5
Internal Management and Support

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Administration	5 890,7	-	29,0	**5 919,7**	5 199,8
2. Administrative Support	44 810,0	5 016,5	4 345,8	**44 139,3**	41 902,5
	50 700,7	5 016,5	4 374,8	**50 059,0**	47 102,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (2000, c.15)					
Element 2				**68,0**	68,0
Appropriations to be Voted				**49 981,4**	47 024,7

The objective of this program is to plan, administer and coordinate the human, financial, materiel and information resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	4 884,6	22 023,0	**26 907,6**	25 538,0
Operating	1 006,1	22 537,0	**23 543,1**	23 064,2
Bad Debts and Others	-	250,0	**250,0**	250,0
	5 890,7	44 810,0	**50 700,7**	48 852,2
Total Staff Level	67	231	**298**	299
Capital Budget				
Fixed Assets	29,0	4 345,8	**4 374,8**	2 566,6
	29,0	4 345,8	**4 374,8**	2 566,6

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Program 6
Fisheries and Aquaculture Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Planning and Research	7 019,2	-	955,1	**7 974,3**	6 105,2
2. Contribution to Fisheries, Aquaculture and Processing	13 154,6	-	90,0	**13 244,6**	13 140,3
	20 173,8	-	1 045,1	**21 218,9**	19 245,5
Appropriations to be Voted				**21 218,9**	19 245,5

The objective of this program is to orient the development of fisheries and aquaculture and to provide firms with financial assistance, services and support equipment likely to improve returns in this sector.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	4 480,4	2 001,6	**6 482,0**	6 040,8
Operating	1 038,8	460,0	**1 498,8**	1 477,7
Transfer	1 500,0	10 693,0	**12 193,0**	11 193,0
	7 019,2	13 154,6	**20 173,8**	18 711,5
Total Staff Level	89	41	**130**	126
Capital Budget				
Fixed Assets	955,1	90,0	**1 045,1**	534,0
	955,1	90,0	**1 045,1**	534,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

	2001-2002 ($ 000)
Program 4 - Regulatory Support	
Program Spending (Excluding Depreciation)	39 907,3
Less: Revenues Pertaining to the Net Voted Appropriation	7 400,0
Net Voted Appropriation	32 507,3

This net voted appropriation, granted in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, concerns the operations of the food quality and animal health section in the Direction générale de l'alimentation. The revenues engendered by this net voted appropriation are derived from the issuing of permits (excluding tourism permits) for an amount of $7,000,000 and the services offered by the Laboratoire de pathologie animale for an amount of $400,000.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding $400,000 in the case of the Laboratoire de pathologie animale, and 20% of revenues exceeding $7,000,000 in the case of permits issued (excluding tourism permits).

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Training, Research and Technological Development		
Training of Farm Operators	897,0	897,0
Research Organizations	3 427,7	2 933,6
University Research	2 981,7	2 384,7
Other Transfer Appropriations	375,0	275,0
Total Program 1	7 681,4	6 490,3
Program 2 - Financière agricole du Québec		
Financière agricole du Québec	300 000,0	403 899,5
Program 3 - Assistance for Agri-food Businesses		
Regional Development Assistance	12 752,5	12 049,5
Agricultural Associations and Organizations	2 977,0	2 877,0
Prime-Vert	42 052,5	34 252,5
Dairy Herd Analysis Program	1 500,0	1 500,0
Bio-food Sector: Business Management and Development of New Products	6 343,6	5 213,6
Veterinary Services	12 000,0	12 650,0
Municipal and School Taxes: Partial Refund	64 500,0	69 600,0
Other Transfer Appropriations	1 509,1	1 484,1
Total Program 3	143 634,7	139 626,7
Program 4 - Regulatory Support		
Food Inspection	4 433,8	4 433,8
Program 6 - Fisheries and Aquaculture Development		
Financial Assistance for the Fishing Fleet	4 350,0	2 354,7
Fisheries Sector Associations	588,0	465,0
Maritime Fisheries: Consolidation and Development of Businesses	5 755,0	7 963,3
Financial Support for Research and Development	1 500,0	410,0
Total Program 6	12 193,0	11 193,0
Portfolio Total	467 942,9	565 643,3

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	405 424,7	512 829,0
Government Enterprises and Agencies	46 301,0	38 878,2
Educational Institutions	3 878,7	3 281,7
Municipalities	4 433,8	4 433,8
Non-profit Organizations	7 904,7	6 220,6
Portfolio Total	467 942,9	565 643,3

Agriculture, Pêcheries et Alimentation

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
		($ 000)
Remuneration	35 847,0	29 899,8
Operating	10 454,0	8 978,4
Capital	43 356,1	35 556,1
Support	378 285,8	491 209,0
Portfolio Total	467 942,9	565 643,3

Conseil du trésor, Administration et Fonction publique

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Secretariat of the Conseil du trésor	56 310,8	141,0	11,0	**56 180,8**	55 660,4
2. Government Operations	90 463,1	-	-	**90 463,1**	96 553,1
3. Commission de la fonction publique	2 538,5	20,0	18,0	**2 536,5**	2 102,9
4. Retirement and Insurance Plans	291 133,5	-	-	**291 133,5**	269 009,3
5. Contingency Fund	117 657,5	-	300 000,0	**417 657,5**	490 725,6
	558 103,4	161,0	300 029,0	**857 971,4**	914 051,3
Less: Permanent Appropriations				**286 781,0**	264 691,6
Appropriations to be Voted				**571 190,4**	649 359,7

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**374 359,3**	355 741,4
Operating	**132 136,6**	202 584,3
Allocation to a special fund	**24 791,4**	26 769,7
Transfer	**26 816,1**	25 980,3
Total	**558 103,4**	611 075,7
Programs Staff Level	**764**	756
Special Funds Staff Level	**932**	932
Total Staff Level	**1 696**	1 688
Capital Budget		
Fixed Assets	**18,0**	23,5
Loans, Investments and Advances	**300 011,0**	304 499,5
Total	**300 029,0**	304 523,0

Conseil du trésor, Administration et Fonction publique

Program 1
Secretariat of the Conseil du trésor

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Secretariat of the Conseil du trésor	56 310,8	141,0	11,0	**56 180,8**	55 660,4
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**56 171,2**	55 650,8

This program includes appropriations aimed at establishing general human resource management policies, ensuring prescriptive and regulatory monitoring with respect to the procurement of goods and services, ensuring the implementation of the government information highway, determining the allocation of human, financial, physical and information resources in keeping with government priorities, and making sure that government departments and agencies make efficient use of them in carrying out their programs. The program also encompasses appropriations earmarked for delivering various services to government departments and agencies.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	40 915,3	**40 915,3**	39 721,2
Operating	13 754,1	**13 754,1**	15 457,4
Allocation to a special fund	1 511,4	**1 511,4**	1 809,7
Transfer	130,0	**130,0**	195,0
	56 310,8	**56 310,8**	57 183,3
Total Staff Level	645	**645**	637
Capital Budget			
Loans, Investments and Advances	11,0	**11,0**	11,0
	11,0	**11,0**	11,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Conseil du trésor, Administration et Fonction publique

Program 2
Government Operations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Support for the Development of Employability	9 507,5	-	-	**9 507,5**	15 260,7
2. Coordination and Support of Resources Management	8 168,0	-	-	**8 168,0**	3 194,8
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to the government information highway*	6 000,0	-	-	**6 000,0**	6 000,0
4. Employer Contributions of the Government	43 507,6	-	-	**43 507,6**	47 137,6
5. Fund relating to the Ice Storm	11 680,0	-	-	**11 680,0**	12 350,0

Cont'd. on page 3 - 4

This program encompasses appropriations pertaining to functions within the government related to the development of employability and the coordination of and support for resource management, especially human resources. Moreover, the program is providing funds for reconstruction programs in the regions affected by the January 1998 ice storm and the July 1996 floods. Funds are also provided to increase the appropriation of any government department or agency to support the realization of projects aimed at implementing the government information highway.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	9 503,0	7 706,1	-	43 507,6	-	60 716,7
Operating	4,5	461,9	-	-	-	466,4
Allocation to a special fund	-	-	-	-	11 680,0	11 680,0
Transfer	-	-	6 000,0	-	-	6 000,0
	9 507,5	8 168,0	6 000,0	43 507,6	11 680,0	78 863,1
Total Staff Level	48	38	-	-	-	86

Conseil du trésor, Administration et Fonction publique

Program 2 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Disaster Assistance Fund for Certain Areas	11 600,0	-	-	**11 600,0**	12 610,0
	90 463,1	-	-	**90 463,1**	96 553,1
Appropriations to be Voted				**90 463,1**	96 553,1

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Remuneration	60 716,7	-	**60 716,7**	64 871,7
Operating	466,4	-	**466,4**	721,4
Allocation to a special fund	11 680,0	11 600,0	**23 280,0**	24 960,0
Transfer	6 000,0	-	**6 000,0**	6 000,0
	78 863,1	11 600,0	**90 463,1**	96 553,1
Total Staff Level	86	-	**86**	87

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

Conseil du trésor, Administration et Fonction publique

Program 3
Commission de la fonction publique

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la fonction publique	2 538,5	20,0	18,0	**2 536,5**	2 102,9
Appropriations to be Voted				**2 536,5**	2 102,9

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	2 179,9	**2 179,9**	1 824,5
Operating	358,6	**358,6**	268,4
	2 538,5	**2 538,5**	2 092,9
Total Staff Level	33	**33**	32
Capital Budget			
Fixed Assets	18,0	**18,0**	23,5
	18,0	**18,0**	23,5

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Conseil du trésor, Administration et Fonction publique

Program 4
Retirement and Insurance Plans

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Civil Service Superannuation Plan	37 169,0	-	-	**37 169,0**	31 419,0
2. Pension Plan of Certain Teachers	17 393,0	-	-	**17 393,0**	16 527,0
3. Government and Public Employees Retirement Plan	201 432,4	-	-	**201 432,4**	183 521,0
4. Group Life Insurance for Public Employees	4 374,1	-	-	**4 374,1**	4 339,3
5. Pension Plan of Peace Officers in Correctional Services	5 961,0	-	-	**5 961,0**	5 830,0
6. Pension Plan of the Judges	6 561,0	-	-	**6 561,0**	7 803,0

Cont'd. on page 3 - 7

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	37 169,0	-	201 432,4	1 081,0	5 961,0	6 561,0	252 204,4
Transfer	-	17 393,0	-	3 293,1	-	-	20 686,1
	37 169,0	17 393,0	201 432,4	4 374,1	5 961,0	6 561,0	272 890,5

Conseil du trésor, Administration et Fonction publique

Program 4 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	18 243,0	-	-	**18 243,0**	19 570,0
	291 133,5	-	-	**291 133,5**	269 009,3
Less: Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				**37 169,0**	31 419,0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				**17 393,0**	16 527,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				**201 432,4**	183 521,0
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				**12,0**	12,0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				**5 961,0**	5 830,0
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				**6 561,0**	7 803,0
Police Act, (2000, chapter 12) Element 7				**18 243,0**	19 570,0
Appropriations to be Voted				**4 362,1**	4 327,3

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2001-2002	2000-2001
		($ 000)		
Remuneration	252 204,4	18 243,0	**270 447,4**	249 224,0
Transfer	20 686,1	-	**20 686,1**	19 785,3
	272 890,5	18 243,0	**291 133,5**	269 009,3

Conseil du trésor, Administration et Fonction publique

Program 5
Contingency Fund

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	117 457,5	-	-	**117 457,5**	186 137,1
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100,0	-	-	**100,0**	100,0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2000-2001 fiscal year*	-	-	300 000,0	**300 000,0**	304 488,5
4. Provision to reallocate, with the approval of the Conseil du trésor, any portion of the appropriation applicable to activities that are to be transferred from one portfolio to another in the wake of the government reorganization announced on March 8, 2001*	100,0	-	-	**100,0**	-
	117 657,5	-	300 000,0	**417 657,5**	490 725,6
Appropriations to be Voted				**417 657,5**	490 725,6

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	-	100,0	-	-	**100,0**	100,0
Operating	117 457,5	-	-	100,0	**117 557,5**	186 137,1
	117 457,5	100,0	-	100,0	**117 657,5**	186 237,1
Capital Budget						
Loans, Investments and Advances	-	-	300 000,0	-	**300 000,0**	304 488,5
	-	-	300 000,0	-	**300 000,0**	304 488,5

Conseil du trésor, Administration et Fonction publique

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Information Technology Fund of the Conseil du trésor	1 511,4	1 809,7
Fonds des services gouvernementaux	-	-
Total Program 1	1 511,4	1 809,7
Program 2 - Government Operations		
Disaster Assistance Fund for Certain Areas	11 600,0	12 610,0
Fund relating to the Ice Storm	11 680,0	12 350,0
Total Program 2	23 280,0	24 960,0
Total	24 791,4	26 769,7
Total Staff Level	932	932

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Operating	18 840,0	19 720,0
Capital	1 276,4	1 524,7
Interest	175,0	225,0
Support	4 500,0	5 300,0
Total	24 791,4	26 769,7

Conseil du trésor, Administration et Fonction publique

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Other Transfer Appropriations	**130,0**	195,0
Program 2 - Government Operations		
Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects related to the Information Highway	**6 000,0**	6 000,0
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3 293,1**	3 258,3
Pension Plan of Certain Teachers	**17 393,0**	16 527,0
Total Program 4	**20 686,1**	19 785,3
Portfolio Total	**26 816,1**	25 980,3

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	**6 000,0**	6 000,0
Health and Social Service Establishments	**1 426,1**	1 391,3
Educational Institutions	**19 260,0**	18 394,0
Non-profit Organizations	**130,0**	195,0
Portfolio Total	**26 816,1**	25 980,3

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**20 686,1**	19 785,3
Support	**6 130,0**	6 195,0
Portfolio Total	**26 816,1**	25 980,3

Conseil exécutif

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2000-2001 Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	938,7	-	-	**938,7**	929,4
2. Support Services for the Prime Minister and the Conseil exécutif	28 457,5	504,6	180,0	**28 132,9**	27 668,6
3. Canadian Intergovernmental Affairs	9 946,9	110,8	150,2	**9 986,3**	9 772,3
4. Native Affairs	22 279,2	43,2	16,8	**22 252,8**	16 006,5
5. Youth	9 468,3	13,9	25,1	**9 479,5**	7 878,4
	71 090,6	672,5	372,1	**70 790,2**	62 255,2
Less: Permanent Appropriations				**1 076,3**	1 076,3
Appropriations to be Voted				**69 713,9**	61 178,9

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**26 703,2**	25 896,6
Operating	**19 808,4**	20 183,1
Transfer	**24 579,0**	16 475,9
Total	**71 090,6**	62 555,6
Programs Staff Level	**382**	381
Total Staff Level	**382**	381
Capital Budget		
Fixed Assets	**265,6**	265,6
Loans, Investments and Advances	**106,5**	106,5
Total	**372,1**	372,1

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	938,7	-	-	**938,7**	929,4
Appropriations to be Voted				**938,7**	929,4

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2001-2002**	**2000-2001**
	($ 000)		
Remuneration	382,7	**382,7**	373,4
Operating	556,0	**556,0**	556,0
	938,7	**938,7**	929,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 2
Support Services for the Prime Minister and the Conseil exécutif

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Office of the Prime Minister	4 220,0	-	-	**4 220,0**	4 141,6
2. Secrétariat général and Greffe of the Conseil exécutif	13 486,0	-	-	**13 486,0**	13 231,3
3. Direction générale de l'administration	9 684,8	504,6	180,0	**9 360,2**	9 229,0
4. Indemnities for the Executive	1 066,7	-	-	**1 066,7**	1 066,7
	28 457,5	504,6	180,0	**28 132,9**	27 668,6
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Element 4				**1 066,7**	1 066,7
Appropriations to be Voted				**27 056,6**	26 592,3

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	3 214,1	7 826,6	3 887,4	1 066,7	**15 994,8**	15 530,5
Operating	561,4	4 809,4	5 797,4	-	**11 168,2**	11 168,2
Transfer	444,5	850,0	-	-	**1 294,5**	1 294,5
	4 220,0	13 486,0	9 684,8	1 066,7	**28 457,5**	27 993,2
Total Staff Level	-	151	49	-	**200**	193
Capital Budget						
Fixed Assets	-	-	173,5	-	**173,5**	173,5
Loans, Investments and Advances	-	-	6,5	-	**6,5**	6,5
	-	-	180,0	-	**180,0**	180,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	823,4	10,2	3,0	**816,2**	805,9
2. Secrétariat aux affaires intergouvernementales canadiennes	5 355,9	100,6	147,2	**5 402,5**	5 311,5
3. Representation of Québec in Canada	2 008,7	-	-	**2 008,7**	2 086,0
4. Intergovernmental and Francophone Co-operation	1 758,9	-	-	**1 758,9**	1 568,9
	9 946,9	110,8	150,2	**9 986,3**	9 772,3
Appropriations to be Voted				**9 986,3**	9 772,3

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2001-2002	2000-2001
	1	2	3	4		
			($ 000)			
Remuneration	441,6	4 106,7	1 167,1	-	**5 715,4**	5 494,8
Operating	309,1	1 249,2	841,6	155,0	**2 554,9**	2 751,5
Transfer	72,7	-	-	1 603,9	**1 676,6**	1 486,6
	823,4	5 355,9	2 008,7	1 758,9	**9 946,9**	9 732,9
Total Staff Level	-	70	25	-	**95**	95
Capital Budget						
Fixed Assets	3,0	47,2	-	-	**50,2**	50,2
Loans, Investments and Advances	-	100,0	-	-	**100,0**	100,0
	3,0	147,2	-	-	**150,2**	150,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 4
Native Affairs

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Secrétariat aux affaires autochtones	22 279,2	43,2	16,8	**22 252,8**	16 006,5
Appropriations to be Voted				**22 252,8**	16 006,5

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	2 515,5	**2 515,5**	2 454,2
Operating	1 563,7	**1 563,7**	1 718,0
Transfer	18 200,0	**18 200,0**	11 860,7
	22 279,2	**22 279,2**	16 032,9
Total Staff Level	45	**45**	45
Capital Budget			
Fixed Assets	16,8	**16,8**	16,8
	16,8	**16,8**	16,8

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 5
Youth

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Secrétariat à la jeunesse	8 753,1	13,9	9,1	**8 748,3**	7 161,1
2. Conseil permanent de la jeunesse	715,2	-	16,0	**731,2**	717,3
	9 468,3	13,9	25,1	**9 479,5**	7 878,4
Appropriations to be Voted				**9 479,5**	7 878,4

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to follow up on commitments made at the Sommet du Québec et de la jeunesse as well as those made concerning the social economy at the Summit Conference on the Economy and Employment.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	1 571,8	523,0	**2 094,8**	2 043,7
Operating	3 773,4	192,2	**3 965,6**	3 969,4
Transfer	3 407,9	-	**3 407,9**	1 834,1
	8 753,1	715,2	**9 468,3**	7 867,2
Total Staff Level	32	10	**42**	48
Capital Budget				
Fixed Assets	9,1	16,0	**25,1**	25,1
	9,1	16,0	**25,1**	25,1

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Conseil exécutif

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 2 - Support Services for the Prime Minister and the Conseil exécutif		
Governmental Mission at the ÉNAP	150,0	150,0
Other Transfer Appropriations	1 144,5	1 144,5
Total Program 2	1 294,5	1 294,5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	354,3	314,3
Francophone Organizations outside Québec	1 249,6	1 099,6
Other Transfer Appropriations	72,7	72,7
Total Program 3	1 676,6	1 486,6
Program 4 - Native Affairs		
Native Development Fund	17 000,0	10 815,0
Native Organizations	1 200,0	1 045,7
Total Program 4	18 200,0	11 860,7
Program 5 - Youth		
Other Transfer Appropriations	3 407,9	1 834,1
Portfolio Total	24 579,0	16 475,9

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	3 400,0	1 600,0
Government Enterprises and Agencies	949,3	949,3
Educational Institutions	255,0	215,0
Non-profit Organizations	19 974,7	13 711,6
Portfolio Total	24 579,0	16 475,9

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	24 579,0	16 475,9
Portfolio Total	24 579,0	16 475,9

Culture et Communications

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Internal Management, National Institutions and Commission des biens culturels	73 501,2	1 150,3	2 019,3	**74 370,2**	69 761,9
2. Support for Culture, Communications and Government Corporations	382 117,5	-	-	**382 117,5**	436 287,0
3. Charter of the French Language	24 240,2	446,9	135,0	**23 928,3**	22 578,9
	479 858,9	1 597,2	2 154,3	**480 416,0**	528 627,8
Less: Permanent Appropriations				**2 122,7**	4 464,4
Appropriations to be Voted				**478 293,3**	524 163,4

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**61 190,9**	58 156,1
Operating	**35 813,0**	34 266,9
Transfer	**382 058,5**	436 021,2
Bad Debts and Others	**796,5**	796,5
Total	**479 858,9**	529 240,7
Programs Staff Level	**1 024**	1 018
Total Staff Level	**1 024**	1 018
Capital Budget		
Fixed Assets	**2 154,3**	854,3
Total	**2 154,3**	854,3

Culture et Communications

Program 1
Internal Management, National Institutions and Commission des biens culturels

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Internal Management and Support	41 693,6	1 150,3	1 643,0	**42 186,3**	39 040,7
2. Archives nationales du Québec	12 265,0	-	243,0	**12 508,0**	12 095,4
3. Centre de conservation du Québec	2 117,0	-	43,8	**2 160,8**	1 947,6
4. Conservatoire de musique et d'art dramatique du Québec	17 003,4	-	89,5	**17 092,9**	16 264,3
5. Commission des biens culturels du Québec	422,2	-	-	**422,2**	413,9
	73 501,2	1 150,3	2 019,3	**74 370,2**	69 761,9
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**74 360,6**	69 752,3

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Remuneration	28 163,7	5 364,5	1 212,5	11 116,1	251,0	**46 107,8**	43 870,9
Operating	13 529,9	6 900,5	904,5	5 887,3	171,2	**27 393,4**	26 192,0
	41 693,6	12 265,0	2 117,0	17 003,4	422,2	**73 501,2**	70 062,9
Total Staff Level	398	119	23	194	4	**738**	738
Capital Budget							
Fixed Assets	1 643,0	243,0	43,8	89,5	-	**2 019,3**	719,3
	1 643,0	243,0	43,8	89,5	-	**2 019,3**	719,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Culture et Communications

Program 2
Support for Culture, Communications and Government Corporations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Cultural Action and Communications	130 478,8	-	-	**130 478,8**	174 290,3
2. National Museums	62 375,7	-	-	**62 375,7**	64 162,2
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	23 589,2	-	-	**23 589,2**	24 770,7
4. Société de développement des entreprises culturelles	39 146,7	-	-	**39 146,7**	42 142,1
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	466,9	-	-	**466,9**	374,1
6. Société de télédiffusion du Québec	53 856,6	-	-	**53 856,6**	54 230,6

Cont'd. on page 5 - 4

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners, agencies, institutions, municipalities and enterprises; support the realization of projects aimed at implementing the policy respecting the information highway; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support, throughout Québec, creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Transfer	130 478,8	62 375,7	23 589,2	38 350,2	466,9	53 856,6	309 117,4
Bad Debts and Others	-	-	-	796,5	-	-	796,5
	130 478,8	62 375,7	23 589,2	39 146,7	466,9	53 856,6	309 913,9

Culture et Communications

Program 2 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Conseil des arts et des lettres du Québec	50 407,9	-	-	**50 407,9**	60 934,5
8. Grande bibliothèque du Québec	11 076,5	-	-	**11 076,5**	4 779,1
9. Bibliothèque nationale du Québec	10 719,2	-	-	**10 719,2**	10 603,4
	382 117,5	-	-	**382 117,5**	436 287,0
Less: Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03) Element 3				**2 113,1**	4 454,8
Appropriations to be Voted				**380 004,4**	431 832,2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	9	**2001-2002**	**2000-2001**
			($ 000)			
Transfer	309 117,4	50 407,9	11 076,5	10 719,2	**381 321,0**	435 490,5
Bad Debts and Others	796,5	-	-	-	**796,5**	796,5
	309 913,9	50 407,9	11 076,5	10 719,2	**382 117,5**	436 287,0

Culture et Communications

Program 3
Charter of the French Language

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Language Policy Coordination	2 169,4	11,7	5,0	**2 162,7**	1 536,5
2. Office de la langue française	16 333,9	400,0	91,0	**16 024,9**	15 579,6
3. Conseil de la langue française	1 917,5	20,5	9,0	**1 906,0**	1 871,5
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	2 026,0	-	-	**2 026,0**	2 000,0
5. Commission de protection de la langue française	1 793,4	14,7	30,0	**1 808,7**	1 591,3
	24 240,2	446,9	135,0	**23 928,3**	22 578,9
Appropriations to be Voted				**23 928,3**	22 578,9

This program ensures the dissemination, development, quality, respect and promotion of French in all industries and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Remuneration	672,6	11 846,4	1 154,5	-	1 409,6	**15 083,1**	14 285,2
Operating	1 013,2	4 243,7	752,9	2 026,0	383,8	**8 419,6**	8 074,9
Transfer	483,6	243,8	10,1	-	-	**737,5**	530,7
	2 169,4	16 333,9	1 917,5	2 026,0	1 793,4	**24 240,2**	22 890,8
Total Staff Level	7	231	21	-	27	**286**	280
Capital Budget							
Fixed Assets	5,0	91,0	9,0	-	30,0	**135,0**	135,0
	5,0	91,0	9,0	-	30,0	**135,0**	135,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Culture et Communications

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Assistance for Museum Institutions	**15 107,5**	19 921,7
Information Highway	**8 675,0**	10 100,0
Bibliothèque nationale du Québec	**10 719,2**	10 603,4
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**466,9**	374,1
Regional and Local Co-operation	**3 569,0**	3 250,1
Conseil des arts et des lettres du Québec - operation	**4 444,4**	4 371,0
International Co-operation and Development	**1 895,5**	4 915,2
Scientific and Technical Culture , Scientific and Cultural Recreation	**3 196,7**	3 196,7
Development of Communications	**2 777,7**	2 777,7
Distribution of the arts	**4 988,5**	4 988,5
Major Events and National Participants	**1 726,7**	1 701,7
Professional training and manpower development	**4 729,0**	4 729,0
Grande bibliothèque du Québec	**11 076,5**	4 779,1
Reading and Books	**18 733,7**	32 973,5
Musée d'Art contemporain de Montréal	**8 335,2**	8 272,9
Musée de la Civilisation	**21 298,3**	20 571,7
Montréal Museum of Fine Arts	**17 275,5**	19 895,4
Musée du Québec	**15 466,7**	15 422,2
Assistance Programs for the Arts and Letters Administered by the Conseil des arts et des lettres du Québec	**45 963,5**	56 563,5
Support Programs for Cultural Enterprises in the Fields of Books, Recording and Performance; Administered by the Société de développement des entreprises culturelles	**9 316,2**	14 390,2
Awareness and Training for Youth	**3 190,5**	3 690,5
Société de développement des entreprises culturelles - operations	**5 368,4**	5 289,8
Société de la Place des Arts de Montréal	**18 718,1**	20 089,6
Société de télédiffusion du Québec	**53 856,6**	54 230,6
Société du Grand Théâtre de Québec	**4 871,1**	4 681,1
Support for Heritage Development	**15 855,5**	11 730,6
Support for Cultural Facilities	**39 701,9**	66 266,6
Support and Promotion of Film and Television Production, Administered by the Société de développement des entreprises culturelles	**23 665,6**	21 665,6
Other Transfer Appropriations	**6 331,6**	4 048,5
Total Program 2	**381 321,0**	435 490,5
Program 3 - Charter of the French Language		
French Language Promotion and Broadcasting	**727,4**	520,7
Other Transfer Appropriations	**10,1**	10,0
Total Program 3	**737,5**	530,7
Portfolio Total	**382 058,5**	436 021,2

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	40 870,1	45 888,8
Government Enterprises and Agencies	154 621,4	148 685,5
Educational Institutions	618,5	418,5
Municipalities	38 575,5	51 866,0
Non-profit Organizations	139 065,1	181 254,6
Individuals	8 307,9	7 907,8
Portfolio Total	382 058,5	436 021,2

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	72 423,7	70 856,3
Operating	60 290,3	57 453,3
Capital	41 359,2	70 786,3
Interest	52 233,8	46 359,8
Support	155 751,5	190 565,5
Portfolio Total	382 058,5	436 021,2

Éducation

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Administration and Consulting	109 227,1	3 268,7	10 561,2	**116 519,6**	108 677,2
2. Tourism and Hotel Industry Training	16 106,5	-	-	**16 106,5**	16 815,3
3. Financial Assistance for Education	352 753,8	719,7	173 317,5	**525 351,6**	470 516,8
4. Pre-school, Primary and Secondary Education	6 397 262,8	-	-	**6 397 262,8**	6 111 425,7
5. Higher Education	3 222 251,0	-	-	**3 222 251,0**	3 080 781,8
6. Retirement Plans	537 196,0	-	-	**537 196,0**	513 120,1
	10 634 797,2	3 988,4	183 878,7	**10 814 687,5**	10 301 336,9
Less: Permanent Appropriations				**599 839,6**	566 344,7
Appropriations to be Voted				**10 214 847,9**	9 734 992,2

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**76 152,4**	73 002,7
Operating	**42 613,4**	41 588,2
Transfer	**10 438 081,4**	9 907 304,4
Bad Debts and Others	**77 950,0**	78 200,0
Total	**10 634 797,2**	10 100 095,3
Programs Staff Level	**1 396**	1 389
Total Staff Level	**1 396**	1 389

Capital Budget		
Fixed Assets	**20 878,7**	11 575,6
Loans, Investments and Advances	**163 000,0**	193 780,0
Total	**183 878,7**	205 355,6

Éducation

Program 1
Administration and Consulting

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	12 273,3	126,0	114,5	**12 261,8**	11 854,0
2. Management Services	27 819,6	218,8	182,0	**27 782,8**	27 312,7
3. Administration of Pre-school, Primary and Secondary Education	28 991,5	556,6	490,8	**28 925,7**	27 860,0
4. Higher Education Administration	8 403,0	106,2	70,0	**8 366,8**	8 431,5
5. Administration of Vocational and Technical Training	5 580,0	73,3	55,0	**5 561,7**	5 619,3
6. Planning, Research and Information Technology	21 925,6	2 142,1	9 613,9	**29 397,4**	23 505,8

Cont'd. on page 6 - 3

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	6 746,8	11 226,7	22 791,1	7 437,2	4 879,5	11 011,8	64 093,1
Operating	2 940,6	16 592,9	5 870,4	965,8	700,5	10 913,8	37 984,0
Transfer	2 585,9	-	330,0	-	-	-	2 915,9
	12 273,3	27 819,6	28 991,5	8 403,0	5 580,0	21 925,6	104 993,0
Total Staff Level	108	98	470	126	98	235	1 135
Capital Budget							
Fixed Assets	114,5	182,0	490,8	70,0	55,0	9 613,9	10 526,2
	114,5	182,0	490,8	70,0	55,0	9 613,9	10 526,2

Éducation

Program 1 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
7. Conseil supérieur de l'éducation	2 267,5	10,5	15,0	**2 272,0**	2 176,6
8. Commission d'évaluation de l'enseignement collégial	1 966,6	35,2	20,0	**1 951,4**	1 917,3
	109 227,1	3 268,7	10 561,2	**116 519,6**	108 677,2
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**9,6**	9,6
Appropriations to be Voted				**116 510,0**	108 667,6

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2001-2002	2000-2001
			($ 000)		
Remuneration	64 093,1	1 602,1	1 467,5	**67 162,7**	65 012,8
Operating	37 984,0	665,4	499,1	**39 148,5**	38 361,7
Transfer	2 915,9	-	-	**2 915,9**	2 915,9
	104 993,0	2 267,5	1 966,6	**109 227,1**	106 290,4
Total Staff Level	1 135	32	28	**1 195**	1 195
Capital Budget					
Fixed Assets	10 526,2	15,0	20,0	**10 561,2**	5 881,5
	10 526,2	15,0	20,0	**10 561,2**	5 881,5

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Éducation

Program 2
Tourism and Hotel Industry Training

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Institut de tourisme et d'hôtellerie du Québec	16 106,5	-	-	**16 106,5**	16 815,3
Appropriations to be Voted				**16 106,5**	16 815,3

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Transfer	16 106,5	**16 106,5**	16 815,3
	16 106,5	**16 106,5**	16 815,3

Éducation

Program 3
Financial Assistance for Education

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Scholarships Provided with Loans	170 687,9	-	-	**170 687,9**	135 959,1
2. Interest and Bank Repayments	162 836,0	-	163 000,0	**325 836,0**	311 534,9
3. Other Scholarships	6 775,3	-	-	**6 775,3**	6 731,6
4. Administration of Financial Assistance for Education	12 454,6	719,7	10 317,5	**22 052,4**	16 291,2
	352 753,8	719,7	173 317,5	**525 351,6**	470 516,8
Less: Permanent Appropriations Financial Administration Act, (2000, c.15) Element 2				**62 634,0**	53 215,0
Appropriations to be Voted				**462 717,6**	417 301,8

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	-	-	-	8 989,7	**8 989,7**	7 989,9
Operating	-	-	-	3 464,9	**3 464,9**	3 226,5
Transfer	170 687,9	84 886,0	6 775,3	-	**262 349,2**	224 845,6
Bad Debts and Others	-	77 950,0	-	-	**77 950,0**	78 200,0
	170 687,9	162 836,0	6 775,3	12 454,6	**352 753,8**	314 262,0
Total Staff Level	-	-	-	201	**201**	194
Capital Budget						
Fixed Assets	-	-	-	10 317,5	**10 317,5**	5 694,1
Loans, Investments and Advances	-	163 000,0	-	-	**163 000,0**	151 180,0
	-	163 000,0	-	10 317,5	**173 317,5**	156 874,1

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

Éducation

Program 4
Pre-school, Primary and Secondary Education

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. School Boards	4 978 202,4	-	-	**4 978 202,4**	4 766 341,3
2. Special Status School Boards	142 220,9	-	-	**142 220,9**	147 435,0
3. Debt Service of School Boards	540 616,7	-	-	**540 616,7**	497 608,8
4. Private Education	307 298,7	-	-	**307 298,7**	295 041,8
5. Support for Education Partners	37 319,4	-	-	**37 319,4**	33 507,3

Cont'd. on page 6 - 7

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer	4 978 202,4	142 220,9	540 616,7	307 298,7	37 319,4	6 005 658,1
	4 978 202,4	142 220,9	540 616,7	307 298,7	37 319,4	6 005 658,1
Capital Budget						
Loans, Investments and Advances	-	-	-	-	-	-
	-	-	-	-	-	-

Éducation

Program 4 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. School Transportation Assistance	391 604,7	-	-	**391 604,7**	371 491,5
	6 397 262,8	-	-	**6 397 262,8**	6 111 425,7
Appropriations to be Voted				**6 397 262,8**	6 111 425,7

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Transfer	6 005 658,1	391 604,7	**6 397 262,8**	6 068 825,7
	6 005 658,1	391 604,7	**6 397 262,8**	6 068 825,7
Capital Budget				
Loans, Investments and Advances	-	-	-	42 600,0
	-	-	-	42 600,0

Authorization to carry forward a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 3 may be carried over in 2002-2003 in an amount equivalent to up to 3% of this portion of the appropriation.

Éducation

Program 5
Higher Education

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. CEGEPs	1 146 388,1	-	-	**1 146 388,1**	1 112 059,8
2. Universities	1 539 391,7	-	-	**1 539 391,7**	1 443 942,3
3. Private College Education	77 175,2	-	-	**77 175,2**	74 344,5
4. Debt Service of CEGEPs	196 393,5	-	-	**196 393,5**	188 872,6
5. Debt Service of Universities	256 628,0	-	-	**256 628,0**	256 613,1

Cont'd. on page 6 - 9

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	1 146 388,1	1 539 391,7	77 175,2	196 393,5	256 628,0	3 215 976,5
	1 146 388,1	1 539 391,7	77 175,2	196 393,5	256 628,0	3 215 976,5

Éducation

Program 5 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Support for Education Partners	6 274,5	-	-	**6 274,5**	4 949,5
	3 222 251,0	-	-	**3 222 251,0**	3 080 781,8
Appropriations to be Voted				**3 222 251,0**	3 080 781,8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Transfer	3 215 976,5	6 274,5	**3 222 251,0**	3 080 781,8
	3 215 976,5	6 274,5	**3 222 251,0**	3 080 781,8

Authorization to carry forward a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 4 and 5 may be carried over in 2002-2003 in an amount equivalent to up to 3% of this portion of the appropriation.

Éducation

Program 6
Retirement Plans

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Teachers Pension Plan	108 095,0	-	-	**108 095,0**	106 430,0
2. Government and Public Employees Retirement Plan	429 101,0	-	-	**429 101,0**	406 690,1
	537 196,0	-	-	**537 196,0**	513 120,1
Less: Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**108 095,0**	106 430,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**429 101,0**	406 690,1
Appropriations to be Voted				-	-

This program provides government contributions to the Teachers Pension Plan and to the Government and Public Employees Retirement Plan applicables to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2001-2002**	**2000-2001**
	1	2		
		($ 000)		
Transfer	108 095,0	429 101,0	**537 196,0**	513 120,1
	108 095,0	429 101,0	**537 196,0**	513 120,1

Éducation

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	2 915,9	2 915,9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	16 106,5	16 815,3
Program 3 - Financial Assistance for Education		
Grants Following Loans	170 687,9	135 959,1
Bank Interest and Reimbursement	84 886,0	82 154,9
Other Transfer Appropriations	6 775,3	6 731,6
Total Program 3	262 349,2	224 845,6
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	6 747,6	6 724,6
Popular Education	19 584,1	15 877,7
Pre-school Education and Public Elementary and Secondary Instruction	5 120 423,3	4 869 119,6
Private Education	307 298,7	295 041,8
Investment in Special Status School Boards	-	2 056,7
Debt Service of School Boards	540 616,7	497 608,8
School Transportation	391 604,7	371 491,5
Other Transfer Appropriations	10 987,7	10 905,0
Total Program 4	6 397 262,8	6 068 825,7
Program 5 - Higher Education		
CEGEPs	1 146 388,1	1 112 059,8
Private College Education	77 175,2	74 344,5
Debt Service for CEGEPs	196 393,5	188 872,6
Debt Service for Universities	256 628,0	256 613,1
University	1 539 391,7	1 443 942,3
Other Transfer Appropriations	6 274,5	4 949,5
Total Program 5	3 222 251,0	3 080 781,8
Program 6 - Retirement Plans		
Government and Public Employees Retirement Plan	429 101,0	406 690,1
Teachers Pension Plan	108 095,0	106 430,0
Total Program 6	537 196,0	513 120,1
Portfolio Total	10 438 081,4	9 907 304,4

Éducation

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	**14 306,5**	15 015,3
Educational Institutions	**10 126 233,6**	9 637 305,8
Non-profit Organizations	**35 192,1**	30 137,7
Individuals	**262 349,2**	224 845,6
Portfolio Total	**10 438 081,4**	9 907 304,4

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**7 887 207,5**	7 537 052,3
Operating	**819 493,3**	750 065,5
Capital	**365 177,9**	331 368,4
Interest	**666 039,0**	651 657,5
Support	**700 163,7**	637 160,7
Portfolio Total	**10 438 081,4**	9 907 304,4

Emploi et Solidarité sociale

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Employment Assistance Measures	961 464,9	-	-	**961 464,9**	979 806,1
2. Financial Assistance Measures	2 753 974,5	-	103,0	**2 754 077,5**	2 931 948,3
3. Management Support	198 157,2	1 141,6	1 173,2	**198 188,8**	198 086,8
	3 913 596,6	1 141,6	1 276,2	**3 913 731,2**	4 109 841,2
Less: Permanent Appropriations				**34 819,2**	34 819,2
Appropriations to be Voted				**3 878 912,0**	4 075 022,0

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**195 216,4**	193 575,1
Operating	**133 953,2**	138 279,1
Allocation to a special fund	**1 008 103,8**	1 022 197,4
Transfer	**2 541 523,2**	2 720 855,0
Bad Debts and Others	**34 800,0**	34 800,0
Total	**3 913 596,6**	4 109 706,6
Programs Staff Level	**3 614**	3 615
Special Funds Staff Level	**2 767**	2 768
Total Staff Level	**6 381**	6 383
Capital Budget		
Fixed Assets	**1 176,2**	1 176,2
Loans, Investments and Advances	**100,0**	100,0
Total	**1 276,2**	1 276,2

Emploi et Solidarité sociale

Program 1
Employment Assistance Measures

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Emploi-Québec	957 233,3	-	-	**957 233,3**	975 907,5
2. Employment Policies	2 453,6	-	-	**2 453,6**	2 120,6
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1 778,0	-	-	**1 778,0**	1 778,0
	961 464,9	-	-	**961 464,9**	979 806,1
Appropriations to be Voted				**961 464,9**	979 806,1

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the national, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training and the Act respecting manpower vocational training and qualification. The program also aims to develop employment policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	-	2 017,6	-	**2 017,6**	1 898,3
Operating	-	436,0	-	**436,0**	222,3
Allocation to a special fund	957 233,3	-	-	**957 233,3**	975 907,5
Transfer	-	-	1 778,0	**1 778,0**	1 778,0
	957 233,3	2 453,6	1 778,0	**961 464,9**	979 806,1
Total Staff Level	-	37	-	**37**	37

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 2 of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

Emploi et Solidarité sociale

Program 2
Financial Assistance Measures

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Management of the Income Security Network	184 652,5	-	-	**184 652,5**	182 227,6
2. Income Security Policies	4 775,3	-	3,0	**4 778,3**	4 507,5
3. Employment Assistance	2 463 097,1	-	100,0	**2 463 197,1**	2 640 117,2
4. Management of Destitution	29 000,0	-	-	**29 000,0**	29 000,0
5. Parental Wage Assistance Program	38 053,3	-	-	**38 053,3**	41 783,8
6. Office de la sécurité du revenu des chasseurs et piégeurs cris	17 496,3	-	-	**17 496,3**	17 412,2

Cont'd. on page 7 - 4

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required to support their traditional activities as members of that community. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	126 639,7	4 022,8	-	-	-	-	130 662,5
Operating	57 012,8	752,5	-	-	-	-	57 765,3
Transfer	1 000,0	-	2 428 297,1	29 000,0	38 053,3	17 496,3	2 513 846,7
Bad Debts and Others	-	-	34 800,0	-	-	-	34 800,0
	184 652,5	4 775,3	2 463 097,1	29 000,0	38 053,3	17 496,3	2 737 074,5
Total Staff Level	2 617	74	-	-	-	-	2 691
Capital Budget							
Fixed Assets	-	3,0	-	-	-	-	3,0
Loans, Investments and Advances	-	-	100,0	-	-	-	100,0
	-	3,0	100,0	-	-	-	103,0

Emploi et Solidarité sociale

Program 2 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Maternity Allowances	7 300,0	-	-	**7 300,0**	7 300,0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	9 600,0	-	-	**9 600,0**	9 600,0
	2 753 974,5	-	103,0	**2 754 077,5**	2 931 948,3
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 3				**34 800,0**	34 800,0
Appropriations to be Voted**				**2 719 277,5**	2 897 148,3

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** As indicated following the presentation of the programs under this portfolio, the estimates in respect of this program also include amounts for expenditures chargeable to the 2002-2003 fiscal year.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	**2001-2002**	**2000-2001**
			($ 000)		
Remuneration	130 662,5	-	-	**130 662,5**	132 019,9
Operating	57 765,3	-	-	**57 765,3**	54 712,2
Transfer	2 513 846,7	7 300,0	9 600,0	**2 530 746,7**	2 710 313,2
Bad Debts and Others	34 800,0	-	-	**34 800,0**	34 800,0
	2 737 074,5	7 300,0	9 600,0	**2 753 974,5**	2 931 845,3
Total Staff Level	2 691	-	-	**2 691**	2 712
Capital Budget					
Fixed Assets	3,0	-	-	**3,0**	3,0
Loans, Investments and Advances	100,0	-	-	**100,0**	100,0
	103,0	-	-	**103,0**	103,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

F2

Emploi et Solidarité sociale

Program 3
Management Support

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	30 887,3	-	11,9	**30 899,2**	28 329,0
2. Management Support	161 030,6	1 141,6	1 161,3	**161 050,3**	163 113,3
3. Collection Centre	6 239,3	-	-	**6 239,3**	6 644,5
	198 157,2	1 141,6	1 173,2	**198 188,8**	198 086,8
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**19,2**	19,2
Appropriations to be Voted*				**198 169,6**	198 067,6

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs.

* Including a net voted appropriation the terms of which are described after the presentation of the programs in this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	17 104,7	39 674,5	5 757,1	**62 536,3**	59 656,9
Operating	4 784,1	70 485,6	482,2	**75 751,9**	83 344,6
Allocation to a special fund	-	50 870,5	-	**50 870,5**	46 289,9
Transfer	8 998,5	-	-	**8 998,5**	8 763,8
	30 887,3	161 030,6	6 239,3	**198 157,2**	198 055,2
Total Staff Level	339	435	113	**886**	866
Capital Budget					
Fixed Assets	11,9	1 161,3	-	**1 173,2**	1 173,2
	11,9	1 161,3	-	**1 173,2**	1 173,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1 and 2 under this program may be carried over in 2002-2003 up to the equivalent of 3% of the amount of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, the unused portion of the appropriation in respect of element 3, "Recovery Centre," up to an amount of $1,000,000, may be carried over in 2002-2003.

Emploi et Solidarité sociale

Net Voted Appropriation

	2001-2002 ($ 000)
Program 3 - Management Support	
Program Spending (Excluding Depreciation)	197 015,6
Less: Revenues Pertaining to the Net Voted Appropriation	7 000,0
Net Voted Appropriation	190 015,6

This net voted appropriation, granted in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, concerns the operations of the Collection Centre, which is responsible for recovering the department's income security receivables. The revenues derived from this net voted appropriation come from amounts recovered in respect of warrantors in default and cancelled debts.

Provided that the net voted appropriation is not exceeded, an increase in revenues engenders an entitlement to an increase in the appropriation in respect of this program by an amount equivalent to one-third of the revenues that exceed $7,000,000.

Emploi et Solidarité sociale

Appropriations Related to Expenditures Chargeable to the 2002-2003 Fiscal Year

	2002-2003 ($ 000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 3 - Employment Assistance	
Transfer	275 000,0
Element 4 - Management of Destitution	
Transfer	3 000,0
Element 5 - Parental Wage Assistance Program	
Transfer	5 000,0
Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris	
Transfer	4 000,0
Total	287 000,0

These appropriations are intended to allow for the payment, by March 31, 2002 at the latest, of benefits chargeable to the 2002-2003 fiscal year

Emploi et Solidarité sociale

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**957 233,3**	975 907,5
Fonds national de formation de la main-d'oeuvre	**-**	-
Total Program 1	**957 233,3**	975 907,5
Program 2 - Financial Assistance Measures		
Fund to Combat Poverty Through Reintegration into the Labour Market	**-**	-
Information Technology Fund of the ministère de la Solidarité sociale	**-**	-
Total Program 2	**-**	-
Program 3 - Management Support		
Assistance Fund for Independent Community Action	**-**	-
Information Technology Fund of the ministère de la Solidarité sociale	**50 870,5**	46 289,9
Total Program 3	**50 870,5**	46 289,9
Total	**1 008 103,8**	1 022 197,4
Total Staff Level	**2 767**	2 768

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**153 822,0**	146 995,3
Operating	**16 979,7**	16 998,4
Capital	**46 156,5**	41 919,1
Interest	**4 400,8**	4 200,8
Support	**786 744,8**	812 083,8
Total	**1 008 103,8**	1 022 197,4

Emploi et Solidarité sociale

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	1 778,0	1 778,0
Program 2 - Financial Assistance Measures		
Parental Wage Assistance Program	38 053,3	41 783,8
Maternity Allowances	7 300,0	7 300,0
Employment Insurance	2 438 897,1	2 614 817,2
Management of Destitution Resulting from the Family Benefits Plan	29 000,0	29 000,0
Office de la sécurité du revenu des chasseurs et piégeurs cris	17 496,3	17 412,2
Total Program 2	2 530 746,7	2 710 313,2
Program 3 - Management Support		
Tribunal administratif du Québec	8 548,5	8 313,8
Other Transfer Appropriations	450,0	450,0
Total Program 3	8 998,5	8 763,8
Portfolio Total	2 541 523,2	2 720 855,0

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	4 800,0	4 800,0
Government Enterprises and Agencies	9 640,9	9 352,1
Municipalities	500,0	500,0
Non-profit Organizations	7 528,0	6 528,0
Individuals	2 519 054,3	2 699 674,9
Portfolio Total	2 541 523,2	2 720 855,0

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	7 917,7	7 628,9
Operating	1 636,6	1 636,6
Capital	86,6	86,6
Support	2 531 882,3	2 711 502,9
Portfolio Total	2 541 523,2	2 720 855,0

Environnement

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2000-2001 Appropriations
			($ 000)		
1. Environmental Protection	161 198,0	6 138,6	10 230,3	**165 289,7**	141 048,7
2. Bureau d'audiences publiques sur l'environnement	4 476,6	49,6	20,4	**4 447,4**	4 353,8
3. Development of Québec's Capital	28 303,1	-	-	**28 303,1**	43 353,1
4. Régie des installations olympiques	-	-	-		42 675,7
	193 977,7	6 188,2	10 250,7	**198 040,2**	231 431,3
Less: Permanent Appropriations				**34,6**	34,6
Appropriations to be Voted				**198 005,6**	231 396,7

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**101 233,7**	87 005,4
Operating	**41 724,0**	43 216,2
Transfer	**50 995,0**	99 827,2
Bad Debts and Others	**25,0**	25,0
Total	**193 977,7**	230 073,8
Programs Staff Level	**1 788**	1 788
Total Staff Level	**1 788**	1 788
Capital Budget		
Fixed Assets	**10 250,7**	7 470,7
Total	**10 250,7**	7 470,7

Environnement

Program 1
Environmental Protection

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Environmental Policies and Sustainable Development	20 940,6	-	1 644,3	**22 584,9**	16 614,8
2. Environmental Evaluations and Coordination	15 852,5	-	88,0	**15 940,5**	14 765,2
3. Environmental Protection and Restoration	69 305,9	-	6 124,3	**75 430,2**	60 124,0
4. Administration	6 437,8	-	37,4	**6 475,2**	6 111,5
5. Management Services	48 661,2	6 138,6	2 336,3	**44 858,9**	43 433,2
	161 198,0	6 138,6	10 230,3	**165 289,7**	141 048,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Financial Administration Act, (2000, c.15)					
Element 5				**25,0**	25,0
Appropriations to be Voted*				**165 255,1**	141 014,1

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at controlling and reducing pollution.

* Including a net voted appropriation the terms of which are described after the presentation of the programs in this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Remuneration	13 945,3	8 499,9	49 897,6	5 170,8	19 567,7	**97 081,3**	83 784,6
Operating	1 531,9	1 225,8	7 678,1	995,5	29 068,5	**40 499,8**	42 041,0
Transfer	5 463,4	6 126,8	11 730,2	271,5	-	**23 591,9**	13 798,4
Bad Debts and Others	-	-	-	-	25,0	**25,0**	25,0
	20 940,6	15 852,5	69 305,9	6 437,8	48 661,2	**161 198,0**	139 649,0
Total Staff Level	265	175	985	100	197	**1 722**	1 722
Capital Budget							
Fixed Assets	1 644,3	88,0	6 124,3	37,4	2 336,3	**10 230,3**	7 450,3
	1 644,3	88,0	6 124,3	37,4	2 336,3	**10 230,3**	7 450,3

Authorization to carry forward a portion of the appropriations under this program:

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2002-2003 up to the equivalent of 3% of the amount of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor concerning the Centre d'expertise hydrique du Québec, the unused portion of the appropriation in respect of element 3, up to an amount of $2,500,000, excluding its "Transfer" portion, may be carried over in 2002-2003.

Environnement

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Bureau d'audiences publiques sur l'environnement	4 476,6	49,6	20,4	**4 447,4**	4 353,8
Appropriations to be Voted				**4 447,4**	4 353,8

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	3 502,4	**3 502,4**	3 220,8
Operating	974,2	**974,2**	1 175,2
	4 476,6	**4 476,6**	4 396,0
Total Staff Level	66	**66**	66
Capital Budget			
Fixed Assets	20,4	**20,4**	20,4
	20,4	**20,4**	20,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Environnement

Program 3
Development of Québec's Capital*

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la Capitale nationale du Québec	12 199,4	-	-	**12 199,4**	18 599,4
2. Support for the Development of Québec's Capital City Region	16 103,7	-	-	**16 103,7**	24 753,7
	28 303,1	-	-	**28 303,1**	43 353,1
Appropriations to be Voted				**28 303,1**	43 353,1

This program is intended to support and promote the Capitale nationale region by strengthening the role of Québec City as Québec's capital, contributing to the development of its sites, monuments and activities, and supporting the development and diversification of its economic base.

* Since March 8, 2001, the Minister of Justice and Minister responsible for the Capitale nationale region have administered this program.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	-	650,0	**650,0**	-
Operating	-	250,0	**250,0**	-
Transfer	12 199,4	15 203,7	**27 403,1**	43 353,1
	12 199,4	16 103,7	**28 303,1**	43 353,1

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Environnement

Program 4
Régie des installations olympiques

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Régie des installations olympiques	-	-	-	-	42 675,7
Appropriations to be Voted				-	42 675,7

This program is intended to ensure the functioning of the Régie des installations olympiques, which is responsible for maintaining and operating the Olympic facilities.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
		($ 000)	
Transfer	-	-	42 675,7
	-	-	42 675,7

Environnement

Net Voted Appropriation

	2001-2002 ($ 000)
Program 1 - Environmental Protection	
Program Spending (Excluding Depreciation)	155 059,4
Less: Revenues Pertaining to the Net Voted Appropriation	350,0
Net Voted Appropriation	154 709,4

This net voted appropriation, granted in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, concerns the operations of the Centre d'expertise en analyse environnementale du Québec, which seeks to ensure the availability, quality and continuity of expertise and analytical information from the standpoint of environmental protection and resource conservation. Revenues pertaining to this net voted appropriation are derived from fees levied on accreditation services provided by the Centre d'analyse environnementale du Québec in conjunction with the application of the Environment Quality Act and its rules.

Provided that the net voted appropriation is not exceeded, an increase in revenues engenders entitlement to an increase in the appropriation in respect of this program in an amount equivalent to the revenues in excess of $350,000, up to $100,000.

Environnement

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Environmental Protection		
Air Purification	1 662,4	1 759,4
Contaminated land rehabilitation program in Québec City and Montréal	7 961,5	3 074,5
Contaminated land rehabilitation program in other cities	2 965,5	1 722,5
Support Program for Community Enterprises involved with Waste Management	3 000,0	3 000,0
St. Lawrence Vision 2000	731,0	780,0
Support for Municipal Bodies - Waste Management Plans	1 050,0	-
Support for Environmental Agencies	2 295,0	1 995,0
Support for environmental management in farming communities	2 000,0	-
Subsidies for Environmental Research and Development	500,0	500,0
Other Transfer Appropriations	1 426,5	967,0
Total Program 1	23 591,9	13 798,4
Program 3 - Development of Québec's Capital		
Commission de la Capitale nationale du Québec	12 199,4	18 599,4
Québec City Area Tourism Development Fund	2 000,0	2 000,0
Québec Capital Economy Diversification Fund	12 000,0	21 300,0
Support for the Consolidation of Québec's Capital	953,7	953,7
Other Transfer Appropriations	250,0	500,0
Total Program 3	27 403,1	43 353,1
Program 4 - Régie des installations olympiques		
Régie des installations olympiques	-	42 675,7
Portfolio Total	50 995,0	99 827,2

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	2 000,0	-
Government Enterprises and Agencies	7 442,2	56 510,9
Municipalities	18 639,4	11 556,4
Non-profit Organizations	22 913,4	31 759,9
Portfolio Total	50 995,0	99 827,2

Environnement

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	-	3 915,3
Operating	250,0	6 305,9
Capital	10 176,7	9 045,6
Interest	750,3	682,0
Support	39 818,0	79 878,4
Portfolio Total	50 995,0	99 827,2

Famille, Enfance et Condition féminine

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Planning, Research and Administration	40 208,9	2 239,6	3 402,0	**41 371,3**	34 795,7
2. Family and Child Services	1 024 438,6	-	-	**1 024 438,6**	847 292,0
3. Family Benefits	603 890,0	-	-	**603 890,0**	665 630,0
4. Advisory Bodies	2 019,9	-	2,0	**2 021,9**	1 830,6
5. Status of Women	7 092,4	45,0	25,0	**7 072,4**	6 975,1
	1 677 649,8	2 284,6	3 429,0	**1 678 794,2**	1 556 523,4
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**1 678 784,6**	1 556 513,8

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**29 812,1**	25 033,9
Operating	**16 553,9**	15 535,4
Transfer	**1 631 283,8**	1 515 452,2
Total	**1 677 649,8**	1 556 021,5
Programs Staff Level	**545**	514
Total Staff Level	**545**	514
Capital Budget		
Fixed Assets	**3 427,0**	1 988,5
Loans, Investments and Advances	**2,0**	2,0
Total	**3 429,0**	1 990,5

Famille, Enfance et Condition féminine

Program 1
Planning, Research and Administration

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Direction, Planning, Research and Management Services	25 068,1	2 239,6	3 402,0	**26 230,5**	22 009,2
2. Administration of Child Care and other Family and Childhood Services	15 140,8	-	-	**15 140,8**	12 786,5
	40 208,9	2 239,6	3 402,0	**41 371,3**	34 795,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**41 361,7**	34 786,1

This program has two objectives: to perform research and elaborate policies which are favourable to the development of families and children, in coordination with government departments and agencies; and to develop and administer child care and other family and childhood services. This program also includes administrative costs of the Department.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	10 817,6	13 031,8	**23 849,4**	19 303,3
Operating	12 375,5	2 109,0	**14 484,5**	13 538,6
Transfer	1 875,0	-	**1 875,0**	1 450,0
	25 068,1	15 140,8	**40 208,9**	34 291,9
Total Staff Level	181	257	**438**	408
Capital Budget				
Fixed Assets	3 400,0	-	**3 400,0**	1 979,7
Loans, Investments and Advances	2,0	-	**2,0**	2,0
	3 402,0	-	**3 402,0**	1 981,7

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Program 2
Family and Child Services

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Financial Support for Early Childhood Centres and Other Child Care Services	1 020 438,6	-	-	**1 020 438,6**	843 592,5
2. Financial Support to Family and Community Organizations	4 000,0	-	-	**4 000,0**	3 699,5
	1 024 438,6	-	-	**1 024 438,6**	847 292,0
Appropriations to be Voted**				**1 024 438,6**	847 292,0

This program has two objectives: to develop and promote access to quality, education-oriented child care services; and to provide financial assistance to child care centre associations and amalgamations as well as community and family organizations involved with childhood and family matters.

** As indicated following the presentation of the programs under this portfolio, the estimates in respect of this program also include amounts for expenditures chargeable to the 2002-2003 fiscal year.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
	($ 000)			
Transfer	1 020 438,6	4 000,0	**1 024 438,6**	847 292,0
	1 020 438,6	4 000,0	**1 024 438,6**	847 292,0

Famille, Enfance et Condition féminine

Program 3
Family Benefits

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Family Allowance	540 400,0	-	-	**540 400,0**	611 700,0
2. Allowance for Handicapped Children	38 400,0	-	-	**38 400,0**	37 300,0
3. Administrative Support	25 090,0	-	-	**25 090,0**	16 630,0
	603 890,0	-	-	**603 890,0**	665 630,0
Appropriations to be Voted				**603 890,0**	665 630,0

This program distributes family benefits which include the family allowance and the allowance for handicapped children. It also includes the administrative and management costs of this program.

Allotment by Supercategory

Expenditure Budget	Elements			2001-2002	2000-2001
	1	2	3		
			($ 000)		
Transfer	540 400,0	38 400,0	25 090,0	**603 890,0**	665 630,0
	540 400,0	38 400,0	25 090,0	**603 890,0**	665 630,0

Famille, Enfance et Condition féminine

Program 4
Advisory Bodies

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Conseil de la famille et de l'enfance	972,1	-	2,0	974,1	798,4
2. Conseil des aînés and Secrétariat aux aînés	1 047,8	-	-	1 047,8	1 032,2
	2 019,9	-	2,0	2 021,9	1 830,6
Appropriations to be Voted				2 021,9	1 830,6

This program is intended to ensure the functioning of the Conseil de la famille et de l'enfance, whose main role is to advise the minister on all questions concerning child and family welfare at the minister's request or on its own initiative. The program also helps to shed light on the needs of the elderly in Québec, define policy directions in this respect, and pinpoint and foster the implementation of significant developmental measures and sectoral or multisectoral catalyst projects that are to be included in the government's action plan respecting the elderly.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	713,0	638,8	1 351,8	1 198,8
Operating	259,1	368,8	627,9	589,6
Transfer	-	40,2	40,2	40,2
	972,1	1 047,8	2 019,9	1 828,6
Total Staff Level	10	9	19	18
Capital Budget				
Fixed Assets	2,0	-	2,0	2,0
	2,0	-	2,0	2,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Program 5
Status of Women

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Conseil du statut de la femme	4 205,5	45,0	25,0	**4 185,5**	4 122,8
2. Secrétariat à la condition féminine	2 886,9	-	-	**2 886,9**	2 852,3
	7 092,4	45,0	25,0	**7 072,4**	6 975,1
Appropriations to be Voted				**7 072,4**	6 975,1

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2001-2002	2000-2001
		($ 000)		
Remuneration	3 194,3	1 416,6	**4 610,9**	4 531,8
Operating	1 011,2	430,3	**1 441,5**	1 407,2
Transfer	-	1 040,0	**1 040,0**	1 040,0
	4 205,5	2 886,9	**7 092,4**	6 979,0
Total Staff Level	64	24	**88**	88
Capital Budget				
Fixed Assets	25,0	-	**25,0**	6,8
	25,0	-	**25,0**	6,8

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Famille, Enfance et Condition féminine

Appropriations Related to Expenditures Chargeable to the 2002-2003 Fiscal Year

	2002-2003 ($ 000)
Expenditure Budget	
Program 2 - Family and Child Services	
Element 1 - Financial Support for Early Childhood Centres and Other Child Care Services	
Transfer	**85 000,0**
Program 3 - Family Benefits	
Element 1 - Family Allowance	
Transfer	**42 500,0**
Element 2 - Allowance for Handicapped Children	
Transfer	**2 900,0**
Total	**130 400,0**

These appropriations are intended to allow for the payment, by March 31, 2002 at the latest, of grants or benefits chargeable to the 2002-2003 fiscal year.

Famille, Enfance et Condition féminine

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	1 875,0	1 450,0
Program 2 - Family and Child Services		
Exemptions and Financial Assistance for Children Using Child Care Services	100,0	11 000,0
Annual Grants for Child Care Centres	148 084,6	138 000,0
Subsidies to Agencies and Associations	3 000,0	2 500,0
Grants to Partners and Special Projects	800,0	999,5
Development and Investment Grants	25 000,0	25 075,1
Operations Grants for Early Childhood Centres	847 254,0	669 517,4
Other Transfer Appropriations	200,0	200,0
Total Program 2	1 024 438,6	847 292,0
Program 3 - Family Benefits		
Family Allowance	540 400,0	611 700,0
Handicapped Child Allowance	38 400,0	37 300,0
Administrative Support	25 090,0	16 630,0
Total Program 3	603 890,0	665 630,0
Program 4 - Advisory Bodies		
Other Transfer Appropriations	40,2	40,2
Program 5 - Status of Women		
Other Transfer Appropriations	1 040,0	1 040,0
Portfolio Total	1 631 283,8	1 515 452,2

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	148 584,6	138 250,0
Government Enterprises and Agencies	25 090,0	16 630,0
Non-profit Organizations	878 709,2	700 572,2
Individuals	578 900,0	660 000,0
Portfolio Total	1 631 283,8	1 515 452,2

Famille, Enfance et Condition féminine

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
		($ 000)
Capital	**25 000,0**	25 075,1
Support	**1 606 283,8**	1 490 377,1
Portfolio Total	**1 631 283,8**	1 515 452,2

Faune et Parcs

Program	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2000-2001 Appropriations
			($ 000)		
1. Société de la faune et des parcs du Québec	113 990,5	6 821,9	7 851,3	**115 019,9**	141 436,9
Less: Permanent Appropriations				**75,0**	75,0
Appropriations to be Voted				**114 944,9**	141 361,9

Allotment by Supercategory

Expenditure Budget	**2001-2002**	**2000-2001**
		($ 000)
Remuneration	**56 177,7**	54 847,7
Operating	**31 824,7**	31 324,7
Transfer	**25 913,1**	58 573,1
Bad Debts and Others	**75,0**	75,0
Total	**113 990,5**	144 820,5
Program Staff Level	**1 055**	1 055
Total Staff Level	**1 055**	1 055
Capital Budget		
Fixed Assets	**7 851,3**	3 438,3
Total	**7 851,3**	3 438,3

Faune et Parcs

Program 1
Société de la faune et des parcs du Québec

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Wildlife Development and Management	28 810,1	-	2 074,5	**30 884,6**	29 542,6
2. Park Planning and Development	28 814,4	-	3 257,5	**32 071,9**	62 583,0
3. Wildlife Protection	32 696,6	-	2 514,4	**35 211,0**	33 454,3
4. Management	23 669,4	6 821,9	4,9	**16 852,4**	15 857,0
	113 990,5	6 821,9	7 851,3	**115 019,9**	141 436,9
Less: Permanent Appropriations Financial Administration Act, (2000, c.15) Element 4				**75,0**	75,0
Appropriations to be Voted				**114 944,9**	141 361,9

The objective of this program is to ensure, within a framework of sustainable and harmonious development at the cultural, social economic and regional levels, the conservation and development of wildlife, its habitat and parks.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	17 445,4	2 516,3	28 109,6	8 106,4	**56 177,7**	54 847,7
Operating	5 753,7	14 840,0	3 943,0	7 288,0	**31 824,7**	31 324,7
Transfer	5 611,0	11 458,1	644,0	8 200,0	**25 913,1**	58 573,1
Bad Debts and Others	-	-	-	75,0	**75,0**	75,0
	28 810,1	28 814,4	32 696,6	23 669,4	**113 990,5**	144 820,5
Total Staff Level	363	62	579	51	**1 055**	1 055
Capital Budget						
Fixed Assets	2 074,5	3 257,5	2 514,4	4,9	**7 851,3**	3 438,3
	2 074,5	3 257,5	2 514,4	4,9	**7 851,3**	3 438,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Faune et Parcs

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Société de la faune et des parcs du Québec		
Wildlife Action Program	550,0	644,0
Youth Employment Program	8 000,0	7 160,0
St. Lawrence Vision 2000	300,0	300,0
Société des établissements de plein air du Québec	11 300,0	44 800,0
Support in Native Communities	5 027,0	5 232,0
Other Transfer Appropriations	736,1	437,1
Total Program 1	25 913,1	58 573,1
Portfolio Total	25 913,1	58 573,1

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	11 543,1	44 818,1
Municipalities	5 167,0	5 372,0
Non-profit Organizations	1 203,0	1 223,0
Individuals	8 000,0	7 160,0
Portfolio Total	25 913,1	58 573,1

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Capital	1 900,0	32 700,0
Interest	140,0	140,0
Support	23 873,1	25 733,1
Portfolio Total	25 913,1	58 573,1

Finances

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Economic and Fiscal Policies	35 126,7	18,8	-	**35 107,9**	29 872,0
2. Financial Policies and Operations	19 356,9	540,0	661,0	**19 477,9**	26 528,4
3. Comptroller of Finance	16 786,3	707,2	2 060,0	**18 139,1**	21 881,6
4. Debt Service and Interest on the Retirement Plans Account	7 243 000,0	-	-	**7 243 000,0**	6 996 000,0
5. Internal Management and Support	23 825,6	1 330,1	1 454,5	**23 950,0**	24 670,3
6. The Inspector General of Financial Institutions	24 701,2	1 425,2	481,2	**23 757,2**	22 129,5
7. Economic Development Assistance	158 722,3	-	-	**158 722,3**	179 265,3
8. Private Investment and Job Creation Promotion Fund	244 690,0	-	-	**244 690,0**	260 190,0
9. Provision for initiatives concerning revenues	47 875,4	-	-	**47 875,4**	41 998,4
	7 814 084,4	4 021,3	4 656,7	**7 814 719,8**	7 602 535,5
Less: Permanent Appropriations				**7 253 261,6**	7 005 539,4
Appropriations to be Voted				**561 458,2**	596 996,1

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**63 086,0**	59 612,3
Operating	**96 020,0**	80 318,2
Debt Service	**7 243 000,0**	6 996 000,0
Allocation to a special fund	**600,0**	100,0
Transfer	**367 378,4**	407 115,9
Bad Debts and Others	**44 000,0**	44 000,0
Total	**7 814 084,4**	7 587 146,4
Programs Staff Level	**1 097**	1 097
Special Funds Staff Level	**17**	17
Total Staff Level	**1 114**	1 114
Capital Budget		
Fixed Assets	**4 651,7**	19 576,6
Loans, Investments and Advances	**5,0**	5,0
Total	**4 656,7**	19 581,6

Finances

Program 1
Economic and Fiscal Policies

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Fiscal and Budgetary policy	14 187,5	18,8	-	**14 168,7**	12 757,4
2. Economic Policies	6 616,1	-	-	**6 616,1**	4 924,0
3. Institut de la statistique du Québec	14 323,1	-	-	**14 323,1**	12 190,6
	35 126,7	18,8	-	**35 107,9**	29 872,0
Appropriations to be Voted				**35 107,9**	29 872,0

The objective of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government. Another objective of this program is to ensure analysis and forecasting of socio-economic variables describing the evolution and the structure of the Québec economy, as well as to administer the government's programs of tax relief in the new economy sector. Lastly, the program provides statistical information on the situation in Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	8 812,3	5 310,7	-	**14 123,0**	12 523,3
Operating	5 375,2	1 305,4	-	**6 680,6**	5 060,6
Transfer	-	-	14 323,1	**14 323,1**	12 190,6
	14 187,5	6 616,1	14 323,1	**35 126,7**	29 794,5
Total Staff Level	150	77	-	**227**	227
Capital Budget					
Fixed Assets	-	-	-	-	77,5
	-	-	-	-	77,5

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Finances

Program 2
Financial Policies and Operations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financing, Debt Management and Financial Operations	6 752,5	540,0	661,0	**6 873,5**	15 240,6
2. Bank Service Charges	10 252,0	-	-	**10 252,0**	9 529,8
3. Government Corporations, Financial Organization and Accounting Policies	2 352,4	-	-	**2 352,4**	1 758,0
	19 356,9	540,0	661,0	**19 477,9**	26 528,4
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15) Element 2				**10 252,0**	9 529,8
Appropriations to be Voted				**9 225,9**	16 998,6

The objective of this program is to develop financial and accounting policies, and carry out transactions related to the administration of the Consolidated Revenue Fund and the management of the government's debt. It also seeks to advise the Minister in his role as shareholder of government corporations.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	6 040,4	-	1 811,4	**7 851,8**	7 252,2
Operating	712,1	10 252,0	541,0	**11 505,1**	10 317,9
	6 752,5	10 252,0	2 352,4	**19 356,9**	17 570,1
Total Staff Level	129	-	29	**158**	158
Capital Budget					
Fixed Assets	661,0	-	-	**661,0**	9 488,7
	661,0	-	-	**661,0**	9 488,7

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Finances

Program 3
Comptroller of Finance

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Government Accounting and Internal Management	7 203,4	-	-	**7 203,4**	7 609,0
2. Information Systems	4 799,4	707,2	2 060,0	**6 152,2**	8 970,2
3. Control and Audit	4 783,5	-	-	**4 783,5**	5 302,4
	16 786,3	707,2	2 060,0	**18 139,1**	21 881,6
Appropriations to be Voted				**18 139,1**	21 881,6

The objective of this program is to enable the Comptroller of Finance to provide departments and agencies with accounting services, develop and operate the government accounting system, satisfy himself as to the reliability of the financial information recorded in the government's accounting system, and prepare the financial reports and Public Accounts.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	7 083,4	2 737,2	4 611,3	**14 431,9**	14 200,6
Operating	120,0	2 062,2	172,2	**2 354,4**	2 354,4
	7 203,4	4 799,4	4 783,5	**16 786,3**	16 555,0
Total Staff Level	136	64	77	**277**	277
Capital Budget					
Fixed Assets	-	2 060,0	-	**2 060,0**	6 017,8
	-	2 060,0	-	**2 060,0**	6 017,8

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Finances

Program 4
Debt Service and Interest on the Retirement Plans Account

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Direct Debt Service	4 632 000,0	-	-	4 632 000,0	4 434 000,0
2. Interest on the Retirement Plans Account	2 611 000,0	-	-	2 611 000,0	2 562 000,0
	7 243 000,0	-	-	7 243 000,0	6 996 000,0
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 1				4 632 000,0	4 434 000,0
See *					
Element 2				2 611 000,0	2 562 000,0
Appropriations to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (2000, c.12).

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Debt Service	4 632 000,0	2 611 000,0	7 243 000,0	6 996 000,0
	4 632 000,0	2 611 000,0	7 243 000,0	6 996 000,0

Finances

Program 5
Internal Management and Support

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Internal Management and Support	23 825,6	1 330,1	1 454,5	**23 950,0**	24 670,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**23 940,4**	24 660,7

The objective of this program is to provide the department with the professional and technical support it needs with respect to human resources, financial management, communications, computer systems and material resources.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	10 756,6	**10 756,6**	10 589,7
Operating	12 999,0	**12 999,0**	12 039,9
Transfer	70,0	**70,0**	70,0
	23 825,6	**23 825,6**	22 699,6
Total Staff Level	114	**114**	114
Capital Budget			
Fixed Assets	1 450,5	**1 450,5**	3 512,4
Loans, Investments and Advances	4,0	**4,0**	4,0
	1 454,5	**1 454,5**	3 516,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Finances

Program 6
The Inspector General of Financial Institutions

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. The Inspector General of Financial Institutions	24 701,2	1 425,2	481,2	**23 757,2**	22 129,5
Appropriations to be Voted				**23 757,2**	22 129,5

The objective of this program is the oversight and control of financial institutions, and the administration of a government register of sole proprietorships, partnerships and legal persons.

Allotment by Supercategory

Expenditure Budget	**Element**	2001-2002	2000-2001
	1		
	($ 000)		
Remuneration	15 922,7	**15 922,7**	15 046,5
Operating	8 778,5	**8 778,5**	8 027,0
	24 701,2	**24 701,2**	23 073,5
Total Staff Level	321	**321**	321
Capital Budget			
Fixed Assets	480,2	**480,2**	480,2
Loans, Investments and Advances	1,0	**1,0**	1,0
	481,2	**481,2**	481,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Finances

Program 7
Economic Development Assistance

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Investissement-Québec	99 255,3	-	-	**99 255,3**	94 165,3
2. Initiatives for Economic Development and Employment	16 167,0	-	-	**16 167,0**	13 400,0
3. Assistance to Agencies involved in Economic Development	7 200,0	-	-	**7 200,0**	5 700,0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation which supports connecting families to the Internet*	35 100,0	-	-	**35 100,0**	66 000,0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation with a view to contributing to projects realized in conjunction with section III of the infrastructure program*	1 000,0	-	-	**1 000,0**	-
	158 722,3	-	-	**158 722,3**	179 265,3
Appropriations to be Voted				**158 722,3**	179 265,3

This program seeks to coordinate government initiatives in the realm of solicitation and investment support and to support various agencies and enterprises engaged in economic development. It is also aimed at supporting economic development and job-creation initiatives. In addition, one of its objectives is to provide assistance to enable families to connect to the Internet and contribute to projects carried out under the infrastructure program.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Operating	-	5 827,0	-	-	-	**5 827,0**	500,0
Allocation to a special fund	-	-	600,0	-	-	**600,0**	100,0
Transfer	74 255,3	10 340,0	6 600,0	35 100,0	1 000,0	**127 295,3**	153 665,3
Bad Debts and Others	25 000,0	-	-	-	-	**25 000,0**	25 000,0
	99 255,3	16 167,0	7 200,0	35 100,0	1 000,0	**158 722,3**	179 265,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 2 of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund or appropriation transfer from other elements under the same program.

Finances

Program 8
Private Investment and Job Creation Promotion Fund

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects which promote increased investment*	244 690,0	-	-	**244 690,0**	260 190,0
Appropriations to be Voted				**244 690,0**	260 190,0

The objective of this program is to offer different forms of financial support to promote investments and the increase in employment.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Transfer	225 690,0	**225 690,0**	241 190,0
Bad Debts and Others	19 000,0	**19 000,0**	19 000,0
	244 690,0	**244 690,0**	260 190,0

Finances

Program 9
Provision for initiatives concerning revenues

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of projects associated with collecting all revenue owed to the government*	40 440,9	-	-	**40 440,9**	31 998,4
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation to departments for the realization of measures involving cost recovery *	7 434,5	-	-	**7 434,5**	10 000,0
	47 875,4	-	-	**47 875,4**	41 998,4
Appropriations to be Voted				**47 875,4**	41 998,4

The objective of this program is to realize specific projects that are associated with collecting all revenue owed to the government or to implement cost recovery measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Operating	40 440,9	7 434,5	**47 875,4**	41 998,4
	40 440,9	7 434,5	**47 875,4**	41 998,4

Finances

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 2 - Financial Policies and Operations		
Financing Fund	-	-
Program 7 - Economic Development Assistance		
Fonds du Centre financier international de Montréal	**600,0**	100,0
Total	**600,0**	100,0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Operating	**600,0**	100,0
Total	**600,0**	100,0

Finances

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Economic and Fiscal Policies		
Institut de la statistique du Québec	**14 323,1**	12 190,6
Program 5 - Internal Management and Support		
Other Transfer Appropriations	**70,0**	70,0
Program 7 - Economic Development Assistance		
Assistance to Certain Industrial Projects of Economic Interest	**43 156,0**	43 156,0
Montréal Institute of Financial Mathematics	**4 100,0**	3 100,0
Support for Connecting Families to the Internet	**35 100,0**	66 000,0
Operating Subsidy - Investissement-Québec	**31 099,3**	26 009,3
Montréal Foreign Trade Zone at Mirabel	**3 440,0**	12 900,0
Other Transfer Appropriations	**10 400,0**	2 500,0
Total Program 7	**127 295,3**	153 665,3
Program 8 - Private Investment and Job Creation Promotion Fund		
Private Investment and Job Creation Promotion Fund	**225 690,0**	241 190,0
Portfolio Total	**367 378,4**	407 115,9

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	**273 046,0**	284 346,0
Government Enterprises and Agencies	**48 862,4**	51 099,9
Municipalities	**1 000,0**	-
Non-profit Organizations	**9 370,0**	5 670,0
Individuals	**35 100,0**	66 000,0
Portfolio Total	**367 378,4**	407 115,9

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**29 889,3**	26 644,0
Operating	**12 093,1**	9 749,6
Capital	**143 760,0**	158 760,0
Support	**181 636,0**	211 962,3
Portfolio Total	**367 378,4**	407 115,9

Industrie et Commerce

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2000-2001 Appropriations
			($ 000)		
1. Financial and Technical Support for Businesses and Market Development	138 909,8	1 445,8	4 641,9	**142 105,9**	142 369,7
2. Québec Student Placement	5 200,0	-	-	**5 200,0**	9 400,0
	144 109,8	1 445,8	4 641,9	**147 305,9**	151 769,7
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**147 296,3**	151 760,1

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**48 267,9**	50 898,4
Operating	**34 093,4**	30 786,1
Transfer	**61 748,5**	69 859,1
Total	**144 109,8**	151 543,6
Programs Staff Level	**802**	784
Total Staff Level	**802**	784
Capital Budget		
Fixed Assets	**4 641,9**	1 446,9
Total	**4 641,9**	1 446,9

Industrie et Commerce

Program 1
Financial and Technical Support for Businesses and Market Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Administration and Management services	23 861,6	1 445,8	4 641,9	**27 057,7**	21 878,0
2. Development of Industrial Sectors	8 584,4	-	-	**8 584,4**	8 178,3
3. Services for companies, Cooperatives and Businesses	16 860,8	-	-	**16 860,8**	16 459,2
4. Economic Policy and Analysis	12 533,5	-	-	**12 533,5**	12 095,1
5. Market development	15 321,0	-	-	**15 321,0**	13 900,0

Cont'd. on page 12 - 3

The objective of this program is to provide businesses and organizations with technical and financial support for industrial, commercial, cooperative and market development purposes, with a view to job creation. It also encompasses the department's administration and management support services, as well as the resources needed to plan and formulate policies and strategies consistent with its mission.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	11 158,8	6 920,4	13 949,5	3 854,0	7 185,2	43 067,9
Operating	12 702,8	1 664,0	2 911,3	8 679,5	8 135,8	34 093,4
Transfer	-	-	-	-	-	-
	23 861,6	8 584,4	16 860,8	12 533,5	15 321,0	77 161,3
Total Staff Level	134	127	325	68	148	802
Capital Budget						
Fixed Assets	4 641,9	-	-	-	-	4 641,9
	4 641,9	-	-	-	-	4 641,9

Industrie et Commerce

Program 1 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Financial assistance for companies and Partnerships	61 748,5	-	-	**61 748,5**	69 859,1
	138 909,8	1 445,8	4 641,9	**142 105,9**	142 369,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**142 096,3**	142 360,1

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Remuneration	43 067,9	-	**43 067,9**	41 498,4
Operating	34 093,4	-	**34 093,4**	30 786,1
Transfer	-	61 748,5	**61 748,5**	69 859,1
	77 161,3	61 748,5	**138 909,8**	142 143,6
Total Staff Level	802	-	**802**	784
Capital Budget				
Fixed Assets	4 641,9	-	**4 641,9**	1 446,9
	4 641,9	-	**4 641,9**	1 446,9

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Industrie et Commerce

Program 2
Québec Student Placement

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	5 200,0	-	-	5 200,0	9 400,0
Appropriations to be Voted				5 200,0	9 400,0

This program, constituted from specific appropriations, is designed to foster summer employment for students and the creation of internships in Québec's public service.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	5 200,0	5 200,0	9 400,0
	5 200,0	5 200,0	9 400,0

Industrie et Commerce

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Financial and Technical Support for Businesses and Market Development		
Assistance for the Realization of Industrial Projects	1 022,0	2 522,0
International Telecommunications Training Centre	1 700,0	1 900,0
Partnership Fund	4 008,4	4 008,4
Aerospace Sector Investment Fund	720,0	780,0
Fonds régionaux Desjardins	2 500,0	-
Innovation in Small and Medium-Sized Enterprises	8 300,0	4 300,0
Regional and Economic Development Agencies	8 725,5	8 215,5
Support Program for the Development of the Cité de l'optique for the Québec City Region	1 750,0	1 780,0
Strategic Employment Support Program	2 600,0	13 700,0
Export Development Support Program	11 600,0	13 520,0
Programs to Further Knowledge in Science and Technology	16 706,2	16 706,2
Sociétés Innovatech	700,0	1 110,6
Other Transfer Appropriations	1 416,4	1 316,4
Total Program 1	61 748,5	69 859,1
Portfolio Total	61 748,5	69 859,1

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	49 348,2	55 538,2
Government Enterprises and Agencies	1 016,4	1 427,0
Non-profit Organizations	11 383,9	12 893,9
Portfolio Total	61 748,5	69 859,1

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Operating	50,0	50,0
Interest	266,4	266,4
Support	61 432,1	69 542,7
Portfolio Total	61 748,5	69 859,1

Justice

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Formulation of Decisions	62 961,4	-	1 952,5	**64 913,9**	57 133,7
2. Administration of Justice	262 437,8	4 615,0	12 671,5	**270 494,3**	247 864,9
3. Administrative Justice	9 720,5	-	20,0	**9 740,5**	9 892,3
4. Assistance to Persons Brought before the Courts	133 609,6	-	-	**133 609,6**	140 751,0
	468 729,3	4 615,0	14 644,0	**478 758,3**	455 641,9
Less: Permanent Appropriations				**83 877,3**	91 094,0
Appropriations to be Voted				**394 881,0**	364 547,9

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**202 191,9**	180 447,8
Operating	**114 331,8**	112 482,7
Transfer	**140 805,6**	147 704,3
Bad Debts and Others	**11 400,0**	16 157,3
Total	**468 729,3**	456 792,1
Programs Staff Level	**3 354**	3 307
Special Funds Staff Level	**78**	78
Total Staff Level	**3 432**	3 385
Capital Budget		
Fixed Assets	**14 604,9**	1 520,6
Loans, Investments and Advances	**39,1**	39,1
Total	**14 644,0**	1 559,7

Justice

Program 1
Formulation of Decisions

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Magistrature	40 779,9	-	-	**40 779,9**	36 519,9
2. Judiciary Ethics and Advanced Courses for Judges	1 301,6	-	-	**1 301,6**	1 079,0
3. Support for Magistrature	20 679,9	-	1 952,5	**22 632,4**	19 334,8
4. Committee on Judges' Remuneration	200,0	-	-	**200,0**	200,0
	62 961,4	-	1 952,5	**64 913,9**	57 133,7
Less: Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**39 914,4**	35 779,2
Element 2				**1 301,6**	1 079,0
Element 4				**200,0**	200,0
Appropriations to be Voted				**23 497,9**	20 075,5

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of justices of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	38 380,4	121,7	19 163,4	-	**57 665,5**	52 088,1
Operating	2 399,5	1 179,9	1 516,5	200,0	**5 295,9**	4 919,3
	40 779,9	1 301,6	20 679,9	200,0	**62 961,4**	57 007,4
Total Staff Level	278	4	509	-	**791**	790
Capital Budget						
Fixed Assets	-	-	1 952,5	-	**1 952,5**	126,3
	-	-	1 952,5	-	**1 952,5**	126,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Justice

Program 2
Administration of Justice

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Administrative Support for Judicial Activity	66 243,1	-	321,8	**66 564,9**	61 465,1
2. Legal and Legislative Affairs	28 178,2	-	13,9	**28 192,1**	26 425,1
3. Public Prosecution	36 414,8	-	143,2	**36 558,0**	30 358,5
4. Administration	125 042,8	4 615,0	7 022,6	**127 450,4**	123 978,8
5. Processing of Violations and Collection of Fines	6 558,9	-	5 170,0	**11 728,9**	5 637,4
	262 437,8	4 615,0	12 671,5	**270 494,3**	247 864,9
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 4				**11 400,0**	16 157,3
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 4				**3 673,9**	3 391,1
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Appropriations to be Voted				**255 410,8**	228 306,9

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Remuneration	48 737,8	26 637,1	32 844,6	31 155,4	4 925,4	**144 300,3**	128 139,1
Operating	16 142,3	1 541,1	3 220,2	82 234,5	1 633,5	**104 771,6**	103 299,1
Transfer	1 363,0	-	350,0	252,9	-	**1 965,9**	1 565,9
Bad Debts and Others	-	-	-	11 400,0	-	**11 400,0**	16 157,3
	66 243,1	28 178,2	36 414,8	125 042,8	6 558,9	**262 437,8**	249 161,4
Total Staff Level	1 271	392	518	215	164	**2 560**	2 514
Capital Budget							
Fixed Assets	290,4	13,9	143,2	7 014,9	5 170,0	**12 632,4**	1 374,3
Loans, Investments and Advances	31,4	-	-	7,7	-	**39,1**	39,1
	321,8	13,9	143,2	7 022,6	5 170,0	**12 671,5**	1 413,4

Authorization to carry forward a portion of the appropriations under this program:

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 under this program may be carried over in 2002-2003 up to the equivalent of 3% of the amount of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, in conjunction with a management agreement to be concluded between the minister responsible and the Conseil du trésor, the unused portion of the appropriation in respect of element 5, "Processing of Infractions and Collection of Fines," up to an amount of $1,000,000, may be carried over in 2002-2003 .

Justice

Program 3
Administrative Justice

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 230,1	-	-	**9 230,1**	9 387,4
2. Conseil de la justice administrative	490,4	-	20,0	**510,4**	504,9
	9 720,5	-	20,0	**9 740,5**	9 892,3
Appropriations to be Voted				**9 740,5**	9 892,3

This program partly funds the Tribunal administratif du Québec, whose function in cases provided for by the Act respecting Administrative Justice R.S.Q., c. J-3 is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	-	226,1	**226,1**	220,6
Operating	-	264,3	**264,3**	264,3
Transfer	9 230,1	-	**9 230,1**	9 387,4
	9 230,1	490,4	**9 720,5**	9 872,3
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	20,0	**20,0**	20,0
	-	20,0	**20,0**	20,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission des services juridiques	104 998,2	-	-	**104 998,2**	105 664,6
2. Fonds d'aide aux recours collectifs	1 233,6	-	-	**1 233,6**	608,6
3. Crime Victims Compensation	27 377,8	-	-	**27 377,8**	34 477,8
	133 609,6	-	-	**133 609,6**	140 751,0
Less: Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)					
Element 3				**27 377,8**	34 477,8
Appropriations to be Voted				**106 231,8**	106 273,2

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice or groups of people likely to seek common recourse, and to provide assistance, support and financial compensation to crime victims.

Allotment by Supercategory

Expenditure Budget	Elements			2001-2002	2000-2001
	1	2	3		
			($ 000)		
Operating	-	-	4 000,0	**4 000,0**	4 000,0
Transfer	104 998,2	1 233,6	23 377,8	**129 609,6**	136 751,0
	104 998,2	1 233,6	27 377,8	**133 609,6**	140 751,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Justice

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	-	-
Register Fund	-	-
Total	-	-
Total Staff Level	78	78

Justice

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 2 - Administration of Justice		
Support for Civil and Criminal Courts	1 363,0	1 313,0
Other Transfer Appropriations	602,9	252,9
Total Program 2	1 965,9	1 565,9
Program 3 - Administrative Justice		
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 230,1	9 387,4
Program 4 - Assistance to Persons Brought before the Courts		
Legal Aid	40 100,0	40 500,0
Commission des services juridiques	64 898,2	65 164,6
Fonds d'aide aux recours collectifs - Assistance for Recipients	798,2	398,2
Fonds d'aide aux recours collectifs - Operation	435,4	210,4
Crime Victims Compensation	23 377,8	30 477,8
Total Program 4	129 609,6	136 751,0
Portfolio Total	140 805,6	147 704,3

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	74 913,7	74 762,4
Non-profit Organizations	1 615,9	1 565,9
Individuals	64 276,0	71 376,0
Portfolio Total	140 805,6	147 704,3

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	96 228,3	96 351,5
Operating	18 112,2	18 237,2
Capital	522,8	522,8
Support	25 942,3	32 592,8
Portfolio Total	140 805,6	147 704,3

Recherche, Science et Technologie

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Administrative Support for Research, Science, Technology and Innovation	22 849,2	400,0	521,3	**22 970,5**	19 100,3
2. Assistance Measures for Research, Science, Technology and Innovation	198 689,5	-	-	**198 689,5**	235 984,2
	221 538,7	400,0	521,3	**221 660,0**	255 084,5
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**221 650,4**	255 074,9

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**16 013,6**	12 403,1
Operating	**6 835,6**	6 475,9
Transfer	**198 689,5**	235 984,2
Total	**221 538,7**	254 863,2
Programs Staff Level	**218**	225
Total Staff Level	**218**	225
Capital Budget		
Fixed Assets	**521,3**	521,3
Total	**521,3**	521,3

Recherche, Science et Technologie

Program 1
Administrative Support for Research, Science, Technology and Innovation

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Planning, Coordination, Development and Administrative Support	20 446,3	400,0	521,3	**20 567,6**	16 742,3
2. Conseil de la science et de la technologie	1 365,9	-	-	**1 365,9**	1 338,9
3. Agence d'évaluation des technologies et des modes d'intervention en santé	1 037,0	-	-	**1 037,0**	1 019,1
	22 849,2	400,0	521,3	**22 970,5**	19 100,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**22 960,9**	19 090,7

This program secures the human and material resources as well as the administrative services needed to implement and monitor the Québec Policy on Science and Innovation, the development of assessment mechanisms, the administration of measures and the coordination of government initiatives regarding the acquisition and sharing of knowledge, research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	14 480,8	1 000,0	532,8	**16 013,6**	12 403,1
Operating	5 965,5	365,9	504 2	**6 835,6**	6 475,9
	20 446,3	1 365,9	1 037,0	**22 849,2**	18 879,0
Total Staff Level	189	17	12	**218**	225
Capital Budget					
Fixed Assets	521,3	-	-	**521,3**	521,3
	521,3	-	-	**521,3**	521,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Recherche, Science et Technologie

Program 2
Assistance Measures for Research, Science, Technology and Innovation

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Health Research	69 476,8	-	-	**69 476,8**	65 637,4
2. Social Research	14 607,6	-	-	**14 607,6**	12 007,6
3. Fonds pour la formation de chercheurs et l'aide à la recherche	72 566,6	-	-	**72 566,6**	68 314,3
4. Support for Research and Innovation	35 038,5	-	-	**35 038,5**	90 024,9
5. Centre de recherche industrielle du Québec	7 000,0	-	-	**7 000,0**	-
	198 689,5	-	-	**198 689,5**	235 984,2
Appropriations to be Voted				**198 689,5**	235 984,2

The purpose of this program is to provide the financial resources necessary to sustain research and the training of researchers, innovation, liaison and transfer, promotion of careers in science and technology, dissemination of information and to raise Québec's international profile regarding research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Transfer	69 476,8	14 607,6	72 566,6	35 038,5	7 000,0	**198 689,5**	235 984,2
	69 476,8	14 607,6	72 566,6	35 038,5	7 000,0	**198 689,5**	235 984,2

Recherche, Science et Technologie

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 2 - Assistance Measures for Research, Science, Technology and Innovation		
Science and Technology Skills Improvement Program	2 300,0	1 300,0
Assistance for agencies dedicated to the development of research, science and technology	1 000,0	-
Financial Assistance for Scientific Development	1 808,7	1 808,7
Technical and Financial Assistance for the Development of Technological Applications	1 500,0	2 500,0
Support for the Development of the Cité de l'optique	1 333,0	1 333,0
Centre de recherche industrielle du Québec	7 000,0	-
Challenges and Opportunities in Research and Innovation	2 113,6	17 800,0
Development of Doctoral Programs in Partnership with Industry	1 800,0	2 700,0
Fonds de la recherche en santé du Québec - Grants and Subsidies	58 211,9	54 411,9
Operations - Fonds de la recherche en santé du Québec	2 113,1	2 073,7
Science and Technology Government Priorities Fund	1 000,0	3 900,0
Fonds pour la formation de chercheurs et l'aide à la recherche - Assistance for Research	42 483,9	37 383,9
Fonds pour la formation de chercheurs et l'aide à la recherche - Scholarships	25 788,2	25 788,2
Fonds pour la formation de chercheurs et l'aide à la recherche - management subsidy	2 494,5	2 442,2
Clinical Research Institute of Montréal	8 536,5	8 536,5
National Optics Institute	3 000,0	40 000,0
Financial Assistance Program for International Scientific and Technological Co-operation	1 000,0	2 000,0
Social Research	14 907,6	12 007,6
Assistance to Promote Technological or Technical Innovation	1 200,0	2 200,0
Support for the acquisition of equipment in the network of college technology transfer centres	3 000,0	2 000,0
Support for the INNO-Centre Région project	600,0	600,0
Support for Liaison and Transfer Centres	14 583,2	14 583,2
Other Transfer Appropriations	615,3	615,3
Total Program 2	198 689,5	235 984,2
Portfolio Total	198 689,5	235 984,2

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	5 333,8	45 233,0
Government Enterprises and Agencies	27 707,8	20 815,9
Health and Social Service Establishments	59 895,5	60 395,5
Educational Institutions	47 783,9	44 883,9
Non-profit Organizations	17 161,3	33 247,7
Individuals	40 806,2	31 408,2
Portfolio Total	198 689,5	235 984,2

Recherche, Science et Technologie

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	3 407,1	3 338,3
Operating	1 646,1	1 623,2
Support	193 636,3	231 022,7
Portfolio Total	198 689,5	235 984,2

Régions

Program	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Support Measures for Local and Regional Development	194 326,5	528,0	25 668,3	**219 466,8**	185 389,7
Less: Permanent Appropriations				**5 171,1**	6 011,1
Appropriations to be Voted				**214 295,7**	179 378,6

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**12 073,1**	11 044,0
Operating	**5 109,4**	4 308,6
Allocation to a special fund	**16 132,3**	16 132,3
Transfer	**155 840,6**	120 639,5
Bad Debts and Others	**5 171,1**	6 011,1
Total	**194 326,5**	158 135,5
Program Staff Level	**166**	166
Special Fund Staff Level	**4**	4
Total Staff Level	**170**	170
Capital Budget		
Fixed Assets	**620,0**	1 000,0
Loans, Investments and Advances	**25 048,3**	26 648,3
Total	**25 668,3**	27 648,3

Régions

Program 1
Support Measures for Local and Regional Development

Elements	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Internal Management and Support	17 182,5	528,0	625,0	**17 279,5**	15 963,5
2. Local and Regional Development Support Measures managed by stakeholders	70 757,9	-	16 636,8	**87 394,7**	101 113,6
3. Local and Regional Development Support Measures managed by the Department	15 651,1	-	8 406,5	**24 057,6**	24 897,6
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans*	100,0	-	-	**100,0**	100,0
5. Resource region development plan	90 635,0	-	-	**90 635,0**	43 315,0
	194 326,5	528,0	25 668,3	**219 466,8**	185 389,7
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 3				**5 171,1**	6 011,1
Appropriations to be Voted				**214 295,7**	179 378,6

The objective of this program is to promote and support the economic, social and cultural aspects of local and regional development by encouraging the communities involved to take charge of their affairs as part of a partnership between these communities and the government. It seeks to increase the effectiveness of initiatives aimed at local and regional development by promoting the harmonization, simplification and accessibility of entrepreneurship support services. This program was also designed to formulate orientations and policies conducive to local and regional development and the coordination of government departments and agencies to facilitate the formulation and implementation of these orientations and policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2001-2002	2000-2001
			($ 000)				
Remuneration	12 073,1	-	-	-	-	**12 073,1**	11 044,0
Operating	5 109,4	-	-	-	-	**5 109,4**	4 308,6
Allocation to a special fund	-	16 132,3	-	-	-	**16 132,3**	16 132,3
Transfer	-	54 625,6	10 480,0	100,0	90 635,0	**155 840,6**	120 639,5
Bad Debts and Others	-	-	5 171,1	-	-	**5 171,1**	6 011,1
	17 182,5	70 757,9	15 651,1	100,0	90 635,0	**194 326,5**	158 135,5
Total Staff Level	166	-	-	-	-	**166**	166
Capital Budget							
Fixed Assets	620,0	-	-	-	-	**620,0**	1 000,0
Loans, Investments and Advances	5,0	16 636,8	8 406,5	-	-	**25 048,3**	26 648,3
	625,0	16 636,8	8 406,5	-	-	**25 668,3**	27 648,3

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 1 of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund or appropriations transfer from other elements under the same program.

Régions

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Support Measures for Local and Regional Development		
Regional Development Fund	16 132,3	16 132,3
Total	16 132,3	16 132,3
Total Staff Level	4	4

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	16 132,3	16 132,3
Total	16 132,3	16 132,3

Régions

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Support Measures for Local and Regional Development		
Support for the Implementation of the Gaspésie-Îles-de-la-Madeleine Framework Agreement	1 615,0	1 510,9
Support for the Implementation of Sectorial Projects in Gaspésie-Îles-de-la-Madeleine	4 400,0	13 205,3
Local Development Centres - Operation and Social Economy	27 943,8	31 743,8
Local Development Centres - Youth Section	6 371,6	6 571,6
Development Agreement - Early Childhood Centres	573,5	573,5
Operations of Regional Development Councils	10 874,7	10 874,7
Contingency Development Fund	5 000,0	5 000,0
Business Assistance Fund (interest)	412,0	1 950,2
Municipal Employment Creation Fund for Gaspésie-Îles-de-la-Madeleine	2 000,0	2 000,0
Economic Diversification Fund for Gaspésie-Iles-de-la-Madeleine	2 000,0	4 598,8
Regional Action Fund	-	1 980,7
Regional Solidarity Funds	2 480,0	2 480,0
Resource region development plan	80 620,0	22 000,0
Recovery Plan for the Bas-Richelieu RCM	7 000,0	7 000,0
Development of Rural Areas	3 000,0	3 000,0
Grant to the Centre d'actions entrepreneuriales de Baie-Comeau	-	5 000,0
Other Transfer Appropriations	1 550,0	1 150,0
Total Program 1	155 840,6	120 639,5
Portfolio Total	155 840,6	120 639,5

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	91 483,6	41 153,2
Municipalities	4 292,0	4 685,1
Non-profit Organizations	60 065,0	74 801,2
Portfolio Total	155 840,6	120 639,5

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Capital	3 892,0	3 355,4
Support	151 948,6	117 284,1
Portfolio Total	155 840,6	120 639,5

Relations avec les citoyens et Immigration

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Civic Relations and Citizen Relations	16 729,0	369,3	96,2	**16 455,9**	16 189,8
2. Immigration, Integration and Regionalization	103 913,2	2 551,7	2 369,4	**103 730,9**	95 631,6
3. Advisory and Protection Organizations Reporting to the Minister	24 196,2	230,0	87,4	**24 053,6**	23 353,3
4. Public Curator	35 267,8	2 100,0	2 400,0	**35 567,8**	37 597,9
	180 106,2	5 251,0	4 953,0	**179 808,2**	172 772,6
Less: Permanent Appropriations				**478,0**	478,0
Appropriations to be Voted				**179 330,2**	172 294,6

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**109 630,0**	105 600,4
Operating	**45 512,9**	47 167,9
Transfer	**24 463,3**	20 508,3
Bad Debts and Others	**500,0**	500,0
Total	**180 106,2**	173 776,6
Programs Staff Level	**2 084**	2 131
Special Funds Staff Level	**270**	270
Total Staff Level	**2 354**	2 401
Capital Budget		
Fixed Assets	**4 777,0**	4 047,0
Loans, Investments and Advances	**176,0**	200,0
Total	**4 953,0**	4 247,0

Relations avec les citoyens et Immigration

Program 1
Civic Relations and Citizen Relations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Civic Relations	5 064,2	-	-	**5 064,2**	5 010,1
2. Relations with Citizens	11 664,8	369,3	96,2	**11 391,7**	11 179,7
	16 729,0	369,3	96,2	**16 455,9**	16 189,8
Less: Permanent Appropriations					
Act to promote good citizenship, (R.S.Q., c. C-20) Element 1				**468,4**	468,4
Appropriations to be Voted				**15 987,5**	15 721,4

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	2 039,8	9 094,1	**11 133,9**	10 967,8
Operating	201,5	2 570,7	**2 772,2**	2 672,2
Transfer	2 822,9	-	**2 822,9**	2 822,9
	5 064,2	11 664,8	**16 729,0**	16 462,9
Total Staff Level	42	215	**257**	257
Capital Budget				
Fixed Assets	-	96,2	**96,2**	96,2
	-	96,2	**96,2**	96,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 2
Immigration, Integration and Regionalization

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Immigration	10 911,4	-	731,0	**11 642,4**	6 736,8
2. Integration and Regionalization	56 874,4	-	202,0	**57 076,4**	54 278,2
3. Management and Administrative Services	36 127,4	2 551,7	1 436,4	**35 012,1**	34 616,6
	103 913,2	2 551,7	2 369,4	**103 730,9**	95 631,6
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 3				**9,6**	9,6
Appropriations to be Voted*				**103 721,3**	95 622,0

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration.

* Including a net voted appropriation the terms of which are described after the presentation of the programs in this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	10 238,5	29 652,9	15 925,1	**55 816,5**	50 623,2
Operating	672,9	6 406,5	19 872,3	**26 951,7**	28 706,7
Transfer	-	20 815,0	330,0	**21 145,0**	17 190,0
	10 911,4	56 874,4	36 127,4	**103 913,2**	96 519,9
Total Staff Level	142	665	226	**1 033**	1 033
Capital Budget					
Fixed Assets	730,0	27,0	1 436,4	**2 193,4**	1 463,4
Loans, Investments and Advances	1,0	175,0	-	**176,0**	200,0
	731,0	202,0	1 436,4	**2 369,4**	1 663,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 3
Advisory and Protection Organizations Reporting to the Minister

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office de la protection du consommateur	8 399,4	141,1	34,4	**8 292,7**	7 862,0
2. Commission d'accès à l'information	3 695,2	42,1	12,0	**3 665,1**	3 599,9
3. Conseil des relations interculturelles	676,9	1,0	3,0	**678,9**	666,0
4. Commission des droits de la personne et des droits de la jeunesse	11 424,7	45,8	38,0	**11 416,9**	11 225,4
	24 196,2	230,0	87,4	**24 053,6**	23 353,3
Appropriations to be Voted				**24 053,6**	23 353,3

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality of persons, protection of personal information, and consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevant intervention venues and select the most appropriate measures to respond to expressed needs.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	5 960,4	2 872,2	529,3	8 552,8	**17 914,7**	17 214,4
Operating	1 943,6	823,0	147,6	2 871,9	**5 786,1**	5 786,1
Transfer	495,4	-	-	-	**495,4**	495,4
	8 399,4	3 695,2	676,9	11 424,7	**24 196,2**	23 495,9
Total Staff Level	115	49	9	155	**328**	328
Capital Budget						
Fixed Assets	34,4	12,0	3,0	38,0	**87,4**	87,4
	34,4	12,0	3,0	38,0	**87,4**	87,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 4
Public Curator

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Public Curator	35 267,8	2 100,0	2 400,0	**35 567,8**	37 597,9
Appropriations to be Voted				**35 567,8**	37 597,9

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	24 764,9	**24 764,9**	26 795,0
Operating	10 002,9	**10 002,9**	10 002,9
Bad Debts and Others	500,0	**500,0**	500,0
	35 267,8	**35 267,8**	37 297,9
Total Staff Level	466	**466**	513
Capital Budget			
Fixed Assets	2 400,0	**2 400,0**	2 400,0
	2 400,0	**2 400,0**	2 400,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Net Voted Appropriation

	2001-2002 ($ 000)
Program 2 - Immigration, Integration and Regionalization	
Program Spending (Excluding Depreciation)	101 361,5
Less: Revenues Pertaining to the Net Voted Appropriation	12 800,0
Net Voted Appropriation	88 561,5

This net voted appropriation is intended to facilitate the realization of the 2001-2003 three-year immigration plan and revenue derived from it comes from fees paid by immigrants to have their files examined.

Provided that the amount of the net voted appropriation is not exceeded, higher revenues engender entitlement to an increase in the appropriation for this program equivalent to the increase in revenues, up to a maximum of $3,800,000 and, as regards the surplus, the equivalent of 10% of additional revenues.

Relations avec les citoyens et Immigration

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Civic Relations and Citizen Relations		
Fonds de l'information gouvernementale	-	-
Civil Status Fund	-	-
Total	-	-
Total Staff Level	270	270

Relations avec les citoyens et Immigration

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Civic Relations and Citizen Relations		
Acts of Good Citizenship	468,4	468,4
Adaptation of Organizations	104,5	104,5
Support Fund for Access to Information and Protection of Personal Information	175,0	175,0
Civic Participation Support Program	1 900,0	1 900,0
Other Transfer Appropriations	175,0	175,0
Total Program 1	2 822,9	2 822,9
Program 2 - Immigration, Integration and Regionalization		
Reception and Integration of Immigrants	3 650,0	3 650,0
Regional Immigration Development Fund	400,0	400,0
Québec Citizenship Week Fund	210,0	210,0
Fund for Young Members of Visible Minorities	200,0	200,0
Francization of the Work Place	300,0	300,0
Refugee Reception and Establishment Program	1 600,0	1 600,0
Program of Assistance for the Francization of Immigrants	1 400,0	1 400,0
Program of Allowances for Part-time Francisation of Immigrants	1 700,0	-
Employment Integration Support Program	1 800,0	1 800,0
Youth Exchange Program	355,0	-
Language Training Service	8 400,0	7 300,0
Support for Integration Projects	572,5	-
Other Transfer Appropriations	357,5	330,0
Total Program 2	21 145,0	17 190,0
Program 3 - Advisory and Protection Organizations Reporting to the Minister		
Subsidies to Consumer-interest Organizations	495,4	495,4
Portfolio Total	24 463,3	20 508,3

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Educational Institutions	355,0	-
Municipalities	572,5	-
Non-profit Organizations	11 367,4	11 139,9
Individuals	12 168,4	9 368,4
Portfolio Total	24 463,3	20 508,3

Relations avec les citoyens et Immigration

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	24 463,3	20 508,3
Portfolio Total	24 463,3	20 508,3

Relations internationales

Program	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. International Affairs	105 656,4	1 040,4	1 430,0	**106 046,0**	88 109,9
Less: Permanent Appropriations				**109,6**	109,6
Appropriations to be Voted				**105 936,4**	88 000,3

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**49 218,7**	43 226,8
Operating	**23 360,4**	21 009,2
Allocation to a special fund	**10 542,3**	9 642,1
Transfer	**22 535,0**	14 163,4
Total	**105 656,4**	88 041,5
Program Staff Level	**584**	580
Special Fund Staff Level	**3**	3
Total Staff Level	**587**	583
Capital Budget		
Fixed Assets	**830,0**	530,0
Loans, Investments and Advances	**600,0**	500,0
Total	**1 430,0**	1 030,0

Relations internationales

Program 1
International Affairs

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management, Policies and Public Affairs	11 782,8	-	-	**11 782,8**	10 862,2
2. Representation Abroad	47 937,8	-	800,0	**48 737,8**	41 852,5
3. Bilateral Relations	19 811,8	-	-	**19 811,8**	15 932,1
4. Francophone and Multilateral Relations	14 225,5	-	-	**14 225,5**	8 929,1
5. Internal Management	11 898,5	1 040,4	630,0	**11 488,1**	10 534,0
	105 656,4	1 040,4	1 430,0	**106 046,0**	88 109,9
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**109,6**	109,6
Appropriations to be Voted				**105 936,4**	88 000,3

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Remuneration	6 738,9	28 493,4	5 714,7	2 660,8	5 610,9	**49 218,7**	43 226,8
Operating	4 104,1	8 902,1	3 089,2	977,4	6 287,6	**23 360,4**	21 009,2
Allocation to a special fund	-	10 542,3	-	-	-	**10 542,3**	9 642,1
Transfer	939,8	-	11 007,9	10 587,3	-	**22 535,0**	14 163,4
	11 782,8	47 937,8	19 811,8	14 225,5	11 898,5	**105 656,4**	88 041,5
Total Staff Level	112	290	106	42	64	**584**	580
Capital Budget							
Fixed Assets	-	200,0	-	-	630,0	**830,0**	530,0
Loans, Investments and Advances	-	600,0	-	-	-	**600,0**	500,0
	-	800,0	-	-	630,0	**1 430,0**	1 030,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over n 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been ncreased through recourse to the contingency fund.

Relations internationales

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	**10 542,3**	9 642,1
Total	**10 542,3**	9 642,1
Total Staff Level	**3**	3

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**151,8**	152,1
Operating	**8 877,3**	8 175,2
Capital	**1 057,5**	845,4
Interest	**455,7**	469,4
Total	**10 542,3**	9 642,1

Relations internationales

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - International Affairs		
French Affairs	1 651,3	1 540,0
Francophonie	6 918,9	4 301,6
Office Franco-Québécois pour la Jeunesse et Agence Québec/Wallonie-Bruxelles	2 415,6	1 865,6
Office Québec-Amériques pour la jeunesse	2 000,0	1 000,0
Québec without Borders	1 617,0	840,0
Québec - New York 2001 Season	3 726,0	2 500,0
Subsidies for Bilateral Affairs	1 215,0	720,7
Subsidies for Multilateral Affairs	2 051,4	754,0
Other Transfer Appropriations	939,8	641,5
Total Program 1	22 535,0	14 163,4
Portfolio Total	22 535,0	14 163,4

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	50,0	-
Educational Institutions	600,0	300,0
Municipalities	108,0	25,0
Non-profit Organizations	19 503,1	12 830,5
Individuals	2 273,9	1 007,9
Portfolio Total	22 535,0	14 163,4

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	22 535,0	14 163,4
Portfolio Total	22 535,0	14 163,4

Ressources naturelles

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Land Inventory and Management	25 898,5	-	5 388,7	**31 287,2**	34 792,6
2. Inventory and Management of Forest Heritage	143 486,0	-	5 182,7	**148 668,7**	155 952,2
3. Forestry Financing	2 033,5	66,0	30,0	**1 997,5**	2 118,4
4. Mineral Resources Management and Development	32 079,9	-	1 764,2	**33 844,1**	48 293,8
5. Management and Administrative Support	60 003,2	16 580,6	7 017,5	**50 440,1**	49 167,8
6. Energy Development	46 946,1	-	87,2	**47 033,3**	45 045,7
	310 447,2	16 646,6	19 470,3	**313 270,9**	335 370,5
Less: Permanent Appropriations				**5 041,6**	5 079,1
Appropriations to be Voted				**308 229,3**	330 291,4

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**121 041,1**	114 852,8
Operating	**99 579,3**	97 194,2
Allocation to a special fund	**33 597,7**	47 052,1
Transfer	**56 229,1**	71 331,7
Total	**310 447,2**	330 430,8
Programs Staff Level	**2 311**	2 361
Special Funds Staff Level	**1 172**	1 132
Total Staff Level	**3 483**	3 493

Capital Budget

Fixed Assets	**19 359,9**	19 359,9
Loans, Investments and Advances	**110,4**	110,4
Total	**19 470,3**	19 470,3

Ressources naturelles

Program 1
Land Inventory and Management

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Inventory and Survey	12 635,9	-	2 818,7	**15 454,6**	18 693,3
2. Management of Public Land	13 262,6	-	2 570,0	**15 832,6**	16 099,3
	25 898,5	-	5 388,7	**31 287,2**	34 792,6
Appropriations to be Voted				**31 287,2**	34 792,6

The objective of this program is to collect information on the measurements, configuration, use, boundaries and description of territory. It also records the various transactions for disposal or localization of certain parts of public land and monitors the use of public land.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	6 518,2	10 341,3	**16 859,5**	17 175,0
Operating	6 117,7	2 820,3	**8 938,0**	9 857,0
Transfer	-	101,0	**101,0**	500,0
	12 635,9	13 262,6	**25 898,5**	27 532,0
Total Staff Level	90	230	**319**	366
Capital Budget				
Fixed Assets	2 818,7	2 570,0	**5 388,7**	7 260,6
	2 818,7	2 570,0	**5 388,7**	7 260,6

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 2
Inventory and Management of Forest Heritage

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Forest Policies and Programs	43 478,7	-	992,1	**44 470,8**	43 681,9
2. Plant Production, Research and Forestry Inventory	5 530,4	-	-	**5 530,4**	19 284,8
3. Planning and Monitoring of Forest Activities	94 476,9	-	4 190,6	**98 667,5**	92 985,5
	143 486,0	-	5 182,7	**148 668,7**	155 952,2
Less: Permanent Appropriations Forest Act, (R.S.Q., c. F-4.1) Element 1				**5 000,0**	5 000,0
Appropriations to be Voted				**143 668,7**	150 952,2

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and to monitor activities for its enhancement. Its objective is also to promote protection of the forest against natural and human scourges, and to improve the quantity and quality of its productive capacity to meet the demand for wood products or for other uses. Finally, its objective is to promote the rationalization and development of the wood processing sector.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	13 347,3	-	42 728,7	**56 076,0**	51 652,2
Operating	28 481,0	-	15 336,0	**43 817,0**	40 478,4
Allocation to a special fund	-	5 530,4	-	**5 530,4**	19 284,8
Transfer	1 650,4	-	36 412,2	**38 062,6**	39 612,6
	43 478,7	5 530,4	94 476,9	**143 486,0**	151 028,0
Total Staff Level	244	-	940	**1 184**	1 187
Capital Budget					
Fixed Assets	992,1	-	4 190,6	**5 182,7**	4 924,2
	992,1	-	4 190,6	**5 182,7**	4 924,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 3
Forestry Financing

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Internal Management and Support	1 180,9	66,0	30,0	**1 144,9**	1 072,9
2. Forestry Loans	852,6	-	-	**852,6**	1 045,5
	2 033,5	66,0	30,0	**1 997,5**	2 118,4
Less: Permanent Appropriations Forestry Credit Act, (R.S.Q., c. C-78) Element 2				**32,0**	69,5
Appropriations to be Voted				**1 965,5**	2 048,9

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	905,0	-	**905,0**	833,0
Operating	275,9	-	**275,9**	259,9
Transfer	-	852,6	**852,6**	1 045,5
	1 180,9	852,6	**2 033,5**	2 138,4
Total Staff Level	11	-	**11**	11
Capital Budget				
Fixed Assets	30,0	-	**30,0**	30,0
	30,0	-	**30,0**	30,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 4
Mineral Resources Management and Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Exploration	19 164,1	-	896,0	**20 060,1**	28 937,1
2. Mining Industry, Research and Development and Statutory Management	12 915,8	-	868,2	**13 784,0**	19 356,7
	32 079,9	-	1 764,2	**33 844,1**	48 293,8
Appropriations to be Voted				**33 844,1**	48 293,8

The objective of this program is to establish the geological inventory of the territory, to promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining. Its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2001-2002	2000-2001
		($ 000)		
Remuneration	10 173,2	7 073,7	**17 246,9**	15 736,1
Operating	6 039,1	4 327,1	**10 366,2**	11 807,4
Transfer	2 951,8	1 515,0	**4 466,8**	18 986,1
	19 164,1	12 915,8	**32 079,9**	46 529,6
Total Staff Level	127	119	**246**	245
Capital Budget				
Fixed Assets	896,0	868,2	**1 764,2**	1 764,2
	896,0	868,2	**1 764,2**	1 764,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 5
Management and Administrative Support

Element	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Management and Administrative Support	60 003,2	16 580,6	7 017,5	**50 440,1**	49 167,8
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**50 430,5**	49 158,2

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment by Supercategory

Expenditure Budget	Element 1	2001-2002	2000-2001
	($ 000)		
Remuneration	24 653,8	**24 653,8**	24 260,0
Operating	34 867,4	**34 867,4**	33 476,7
Allocation to a special fund	267,3	**267,3**	267,3
Transfer	214,7	**214,7**	214,7
	60 003,2	**60 003,2**	58 218,7
Total Staff Level	455	**455**	456
Capital Budget			
Fixed Assets	6 907,1	**6 907,1**	5 319,3
Loans, Investments and Advances	110,4	**110,4**	110,4
	7 017,5	**7 017,5**	5 429,7

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Program 6
Energy Development

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Energy Development	13 334,5	-	87,2	**13 421,7**	12 792,7
2. Energy Efficiency	5 811,6	-	-	**5 811,6**	4 753,0
3. Ice Storm - Reestablishment of Essential Public Electricity Services	27 800,0	-	-	**27 800,0**	27 500,0
	46 946,1	-	87,2	**47 033,3**	45 045,7
Appropriations to be Voted				**47 033,3**	45 045,7

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulation concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity. It finally aims to provide a part of the required contributions to the Fund relating to the Ice Storm which appears under the Conseil du trésor, Administration et Fonction publique portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	5 299,9	-	-	**5 299,9**	5 196,5
Operating	1 314,8	-	-	**1 314,8**	1 314,8
Allocation to a special fund	-	-	27 800,0	**27 800,0**	27 500,0
Transfer	6 719,8	5 811,6	-	**12 531,4**	10 972,8
	13 334,5	5 811,6	27 800,0	**46 946,1**	44 984,1
Total Staff Level	96	-	-	**96**	96
Capital Budget					
Fixed Assets	87,2	-	-	**87,2**	61,6
	87,2	-	-	**87,2**	61,6

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Ressources naturelles

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Land Inventory and Management		
Geographic Information Fund	-	-
Land information fund	-	-
Total Program 1	-	-
Program 2 - Inventory and Management of Forest Heritage		
Fonds forestier	5 536,4	19 264,8
Program 5 - Management and Administrative Support		
Fonds forestier	267,3	267,3
Program 6 - Energy Development		
Fund relating to the Ice Storm	27 800,0	27 500,0
Total	33 987,7	47 052,1
Total Staff Level	1 172	1 132

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	2 534,8	10 545,1
Operating	3 287,8	7 600,0
Capital	-	742,0
Interest	85,3	86,0
Support	27 800,0	28 079,0
Total	33 987,7	47 052,1

Ressources naturelles

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Land Inventory and Management		
Territorial Development Assistance	101,0	500,0
Program 2 - Inventory and Management of Forest Heritage		
Territorial Development Assistance	1 350,0	1 350,0
Assistance for Private Forest Production	34 500,0	34 500,0
Development of the Forest industry	1 650,4	3 200,4
Duchesnay Forestry Station (SEPAQ)	562,2	562,2
Total Program 2	38 062,6	39 612,6
Program 3 - Forestry Financing		
Forestry Loans	852,6	1 045,5
Program 4 - Mineral Resources Management and Development		
Assistance for Mineral Exploration	2 951,8	11 801,8
Assistance to the Mining Industry	15,0	3 730,0
Consortium de recherche minérale (COREM)	1 500,0	3 454,3
Total Program 4	4 466,8	18 986,1
Program 5 - Management and Administrative Support		
Other Transfer Appropriations	214,7	214,7
Program 6 - Energy Development		
Agence de l'efficacité énergétique	5 811,6	4 753,0
Assistance for Research and Development	1 219,8	1 219,8
Extension of the Gas Network	5 500,0	5 000,0
Total Program 6	12 531,4	10 972,8
Portfolio Total	56 229,1	71 331,7

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	44 938,1	59 030,3
Government Enterprises and Agencies	6 388,5	5 329,9
Educational Institutions	1 468,3	1 467,2
Municipalities	1 450,0	1 850,0
Non-profit Organizations	1 984,2	3 654,3
Portfolio Total	56 229,1	71 331,7

Ressources naturelles

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	1 865,5	1 834,8
Operating	910,3	897,4
Capital	41 490,0	41 375,0
Support	11 963,3	27 224,5
Portfolio Total	56 229,1	71 331,7

Revenu

Program	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Tax Administration	683 863,5	1 500,0	3 764,9	**686 128,4**	711 279,9
Less: Permanent Appropriations				**258 350,6**	298 350,6
Appropriations to be Voted				**427 777,8**	412 929,3

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**250 006,9**	241 963,3
Operating	**134 530,1**	130 091,7
Allocation to a special fund	**96 223,5**	96 281,9
Transfer	**103,0**	103,0
Bad Debts and Others	**203 000,0**	243 000,0
Total	**683 863,5**	711 439,9
Program Staff Level	**5 532**	5 555
Staff Level of G.S.T. Administration Account	**1 393**	1 440
Special Funds Staff Level	**1 364**	1 294
Total Staff Level	**8 289**	8 289
Capital Budget		
Fixed Assets	**3 749,9**	1 325,0
Loans, Investments and Advances	**15,0**	15,0
Total	**3 764,9**	1 340,0

Revenu

Program 1
Tax Administration

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Regional operations	156 869,0	-	445,0	**157 314,0**	143 708,2
2. Concentrated operations	92 097,7	-	345,2	**92 442,9**	91 018,3
3. Information Technologies	41 446,5	-	-	**41 446,5**	37 441,3
4. Administration and Support	94 627,3	1 500,0	2 974,7	**96 102,0**	106 055,1
5. Tax Collection	234 597,5	-	-	**234 597,5**	273 766,7
6. Alimony and Support Payments	38 034,9	-	-	**38 034,9**	33 379,6

Cont'd. on page 19 - 3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	127 488,1	44 050,3	20 425,6	41 429,4	-	-	233 393,4
Operating	29 380,9	48 047,4	21 020,9	26 503,8	-	-	124 953,0
Allocation to a special fund	-	-	-	26 591,1	31 597,5	38 034,9	96 223,5
Transfer	-	-	-	103,0	-	-	103,0
Bad Debts and Others	-	-	-	-	203 000,0	-	203 000,0
	156 869,0	92 097,7	41 446,5	94 627,3	234 597,5	38 034,9	657 672,9
Total Staff Level	3 013	1 071	390	679	-	-	5 153
Capital Budget							
Fixed Assets	430,0	345,2	-	2 974,7	-	-	3 749,9
Loans, Investments and Advances	15,0	-	-	-	-	-	15,0
	445,0	345,2	-	2 974,7	-	-	3 764,9

Revenu

Program 1 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Research and development to counter tax evasion	26 190,6	-	-	**26 190,6**	25 910,7
	683 863,5	1 500,0	3 764,9	**686 128,4**	711 279,9
Less: Permanent Appropriations					
Act respecting Québec Sales Taxt, (R.S.Q., c. T-0.1)					
Element 1				**1 572,5**	1 572,5
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				**2 279,9**	2 279,9
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				**1 488,6**	1 488,6
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**21 060,0**	21 060,0
Element 2				**28 940,0**	28 940,0
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Financial Administration Act, (2000, c.15)					
Element 5				**203 000,0**	243 000,0
Appropriations to be Voted				**427 777,8**	412 929,3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2001-2002**	**2000-2001**
		($ 000)		
Remuneration	233 393,4	16 613,5	**250 006,9**	241 963,3
Operating	124 953,0	9 577,1	**134 530,1**	130 091,7
Allocation to a special fund	96 223,5	-	**96 223,5**	96 281,9
Transfer	103,0	-	**103,0**	103,0
Bad Debts and Others	203 000,0	-	**203 000,0**	243 000,0
	657 672,9	26 190,6	**683 863,5**	711 439,9
Total Staff Level	5 153	379	**5 532**	5 555
Capital Budget				
Fixed Assets	3 749,9	-	**3 749,9**	1 325,0
Loans, Investments and Advances	15,0	-	**15,0**	15,0
	3 764,9	-	**3 764,9**	1 340,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1, 2, 3, 4 ,5, and 6 under this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's autorization, up to $2,000,000 of the unused portion of the appropriation in respect of element 7 of this program may be carried over in 2002-2003.

Revenu

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Tax Administration		
Tax Collection Fund	**31 597,5**	30 766,7
Information Technology Fund of the ministère du Revenu	**26 591,1**	32 135,6
Fonds des pensions alimentaires	**38 034,9**	33 379,6
Total	**96 223,5**	96 281,9
Total Staff Level	**1 364**	1 294

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**52 035,7**	47 102,3
Operating	**14 966,8**	14 224,0
Capital	**24 721,1**	30 114,7
Interest	**4 499,9**	4 840,9
Total	**96 223,5**	96 281,9

Revenu

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	103,0	103,0
Portfolio Total	103,0	103,0

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Non-profit Organizations	103,0	103,0
Portfolio Total	103,0	103,0

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	103,0	103,0
Portfolio Total	103,0	103,0

Santé et Services sociaux

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. National Operations	231 650,0	1 275,8	920,0	**231 294,2**	205 795,2
2. Regional Operations	12 351 140,1	-	-	**12 351 140,1**	11 848 995,1
3. Office des personnes handicapées du Québec	47 303,8	148,0	100,0	**47 255,8**	44 890,5
4. Régie de l'assurance maladie du Québec	4 085 723,0	-	-	**4 085 723,0**	3 889 804,4
	16 715 816,9	1 423,8	1 020,0	**16 715 413,1**	15 989 485,2
Less: Permanent Appropriations				**2 354 442,7**	2 119 960,1
Health Services Fund				**4 400 000,0**	4 352 000,0
Appropriations to be Voted				**9 960 970,4**	9 517 525,1

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**52 384,7**	52 347,3
Operating	**56 073,7**	49 159,1
Transfer	**16 607 358,5**	15 887 739,3
Total	**16 715 816,9**	15 989 245,7
Programs Staff Level	**901**	901
Total Staff Level	**901**	901
Capital Budget		
Fixed Assets	**1 020,0**	1 277,0
Total	**1 020,0**	1 277,0

Santé et Services sociaux

Program 1
National Operations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Departmental Management	77 140,5	1 275,8	920,0	**76 784,7**	74 225,9
2. Advisory Bodies	3 989,5	-	-	**3 989,5**	3 888,0
3. National Activities	150 520,0	-	-	**150 520,0**	127 681,3
	231 650,0	1 275,8	920,0	**231 294,2**	205 795,2
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418,5**	418,5
Appropriations to be Voted				**230 856,5**	205 357,5

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	41 925,1	2 755,4	-	**44 680,5**	44 910,0
Operating	35 215,4	1 134,1	728,5	**37 078,0**	33 423,0
Transfer	-	100,0	149 791,5	**149 891,5**	127 152,8
	77 140,5	3 989,5	150 520,0	**231 650,0**	205 485,8
Total Staff Level	714	42	-	**756**	756
Capital Budget					
Fixed Assets	920,0	-	-	**920,0**	1 237,0
	920,0	-	-	**920,0**	1 237,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Santé et Services sociaux

Program 2
Regional Operations

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Regional Boards	93 994,3	-	-	**93 994,3**	89 474,2
2. Health and Social Services Establishments	10 105 265,7	-	-	**10 105 265,7**	9 828 407,8
3. Support of Community Organizations	236 077,1	-	-	**236 077,1**	216 358,1
4. Related Activities	1 399 306,3	-	-	**1 399 306,3**	1 235 126,5
5. Debt Service	516 496,7	-	-	**516 496,7**	479 628,5
	12 351 140,1	-	-	**12 351 140,1**	11 848 995,1
Less: Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**468 282,0**	405 718,0
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2 200 000,0**	2 176 000,0
Appropriations to be Voted				**9 682 858,1**	9 267 277,1

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements					2001-2002	2000-2001
	1	2	3	4	5		
			($ 000)				
Operating	-	-	-	16 915,1	-	**16 915,1**	13 655,8
Transfer	93 994,3	10 105 265,7	236 077,1	1 382 391,2	516 496,7	**12 334 225,0**	11 835 339,3
	93 994,3	10 105 265,7	236 077,1	1 399 306,3	516 496,7	**12 351 140,1**	11 848 995,1

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 5 may be carried over in 2002-2003 in an amount equivalent to up to 3% of this portion of the appropriation.

Santé et Services sociaux

Program 3
Office des personnes handicapées du Québec

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Services to the Handicapped	37 519,0	-	-	**37 519,0**	35 442,8
2. Administration and Management	9 784,8	148,0	100,0	**9 736,8**	9 447,7
	47 303,8	148,0	100,0	**47 255,8**	44 890,5
Appropriations to be Voted				**47 255,8**	44 890,5

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	-	7 704,2	**7 704,2**	7 437,3
Operating	-	2 080,6	**2 080,6**	2 080,3
Transfer	37 519,0	-	**37 519,0**	35 442,8
	37 519,0	9 784,8	**47 303,8**	44 960,4
Total Staff Level	-	145	**145**	145
Capital Budget				
Fixed Assets	-	100,0	**100,0**	40,0
	-	100,0	**100,0**	40,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

F3

Santé et Services sociaux

Program 4
Régie de l'assurance maladie du Québec

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Medical Care	2 586 700,0	-	-	**2 586 700,0**	2 560 095,5
2. Optometric Care	24 705,8	-	-	**24 705,8**	24 205,8
3. Dental Care	99 829,4	-	-	**99 829,4**	100 648,0
4. Pharmaceutical Services and Drugs	1 212 140,1	-	-	**1 212 140,1**	1 058 097,6
5. Other Services	97 563,4	-	-	**97 563,4**	86 147,1

Cont'd. on page **20 - 6**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	2 586 700,0	24 705,8	99 829,4	1 212 140,1	97 563,4	4 020 938,7
	2 586 700,0	24 705,8	99 829,4	1 212 140,1	97 563,4	4 020 938,7

Santé et Services sociaux

Program 4 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Administration	64 784,3	-	-	**64 784,3**	60 610,4
	4 085 723,0	-	-	**4 085 723,0**	3 889 804,4
Less: Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 193 864,5**	1 082 449,9
Element 2				**11 402,7**	8 475,4
Element 3				**46 075,2**	34 898,8
Element 4				**559 450,7**	537 936,9
Element 5				**45 029,4**	29 332,9
Element 6				**29 900,5**	20 710,5
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 392 835,5**	1 477 645,6
Element 2				**13 303,1**	15 730,4
Element 3				**53 754,2**	65 749,2
Element 4				**652 689,4**	520 160,7
Element 5				**52 534,0**	56 814,2
Element 6				**34 883,8**	39 899,9
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Transfer	4 020 938,7	64 784,3	**4 085 723,0**	3 889 804,4
	4 020 938,7	64 784,3	**4 085 723,0**	3 889 804,4

Santé et Services sociaux

Transfer Appropriations

	2001-2002	2000-2001
		($ 000)
Program 1 - National Operations		
Intervention Program - Hepatitis C	30 752,9	21 805,6
Hospital Services outside Québec	70 104,8	68 927,7
Other Transfer Appropriations	49 033,8	36 419,5
Total Program 1	149 891,5	127 152,8
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	40 644,7	25 891,1
Financial Assistance to Handicapped Persons for Various Special Needs	64 770,9	60 658,6
Private Institutions	330 408,0	303 639,5
Publics Institutions	9 674 226,7	9 434 621,9
CHQ Rent - Network Establishments	100 631,0	90 146,4
Community Home Maintenance Agencies	34 176,4	30 299,7
Community Promotion and Services Agencies	201 900,7	186 058,4
Financial Exemption Program for Home Assistance Services	32 000,0	30 000,0
Regional Boards	93 994,3	89 474,2
Government and Public Employees Retirement Plan	468 282,0	405 718,0
Remuneration of Interns and Residents	107 930,4	103 128,3
Family Resources	153 951,6	148 145,2
Public Health	29 324,6	27 776,0
Debt Service	516 496,7	479 628,5
Blood System	207 813,7	169 476,3
Ambulance Services	124 928,6	116 529,5
Other Transfer Appropriations	152 744,7	134 147,7
Total Program 2	12 334 225,0	11 835 339,3
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Adapted Work Centres	31 718,4	31 042,2
Subsidies to Organizations Promoting the Rights of Handicapped Persons	5 265,4	3 865,4
Other Transfer Appropriations	535,2	535,2
Total Program 3	37 519,0	35 442,8
Program 4 - Régie de l'assurance maladie du Québec		
Study and Research Grants and Premiums	9 150,0	9 060,0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	64 784,3	60 610,4
Orthopaedic Appliances and Prostheses	88 413,4	77 087,1
Dental Care	99 829,4	100 648,0
Medical Care	2 586 700,0	2 560 095,5
Optometric Care	24 705,8	24 205,8
Pharmaceutical Services and Drugs	1 212 140,1	1 058 097,6
Total Program 4	4 085 723,0	3 889 804,4
Portfolio Total	16 607 358,5	15 887 739,3

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	124 928,6	116 529,5
Government Enterprises and Agencies	93 263,8	75 875,7
Health and Social Service Establishments	11 583 509,3	11 155 081,0
Non-profit Organizations	507 261,1	445 728,7
Individuals	4 298 395,7	4 094 524,4
Portfolio Total	16 607 358,5	15 887 739,3

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	12 150 057,4	11 730 993,1
Operating	2 016 207,7	1 871 514,3
Capital	214 798,4	183 681,5
Interest	324 083,7	319 566,8
Support	1 902 211,3	1 781 983,6
Portfolio Total	16 607 358,5	15 887 739,3

Sécurité publique

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Security, Prevention and Internal Management	342 083,1	4 517,4	3 694,7	**341 260,4**	327 433,7
2. Sûreté du Québec	379 974,3	12 498,1	23 341,4	**390 817,6**	328 763,5
3. Organizations Reporting to the Minister	23 527,2	-	948,3	**24 475,5**	22 940,3
	745 584,6	17 015,5	27 984,4	**756 553,5**	679 137,5
Less: Permanent Appropriations				**6 352,3**	6 295,7
Appropriations to be Voted				**750 201,2**	672 841,8

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**392 163,0**	353 429,8
Operating	**221 772,1**	194 661,1
Allocation to a special fund	**109 631,1**	103 506,1
Transfer	**21 987,4**	20 987,4
Bad Debts and Others	**31,0**	31,0
Total	**745 584,6**	672 615,4
Programs Staff Level	**6 829**	6 780
Special Fund Staff Level	**2 515**	2 515
Total Staff Level	**9 344**	9 295
Capital Budget		
Fixed Assets	**27 923,0**	18 055,9
Loans, Investments and Advances	**61,4**	61,4
Total	**27 984,4**	18 117,3

Sécurité publique

Program 1
Security, Prevention and Internal Management

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Administration and Management Support Services	17 114,4	-	10,0	**17 124,4**	16 050,2
2. Correctional Services	161 175,1	-	10,0	**161 185,1**	154 300,6
3. Forensic Examinations	6 462,7	-	-	**6 462,7**	6 509,6
4. Police, Security and Protection	38 438,0	-	10,0	**38 448,0**	37 621,6
5. Civil Safety and Fire Safety	14 815,3	-	4,5	**14 819,8**	14 021,3

Cont'd. on page 21 - 3

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	13 223,4	126 633,7	5 079,7	17 347,9	7 568,1	169 852,8
Operating	3 664,6	34 541,4	1 383,0	5 396,8	1 430,2	46 416,0
Transfer	226,4	-	-	15 693,3	5 817,0	21 736,7
Bad Debts and Others	-	-	-	-	-	-
	17 114,4	161 175,1	6 462,7	38 438,0	14 815,3	238 005,5
Total Staff Level	263	2 704	119	374	174	3 634
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10,0	10,0	-	10,0	4,5	34,5
	10,0	10,0	-	10,0	4,5	34,5

Sécurité publique

Program 1 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Central Management Items	104 077,6	4 517,4	3 660,2	**103 220,4**	98 930,4
	342 083,1	4 517,4	3 694,7	**341 260,4**	327 433,7
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Element 4				**1 904,1**	1 857,7
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4 404,2**	4 394,0
Financial Administration Act, (2000, c.15)					
Element 6				**31,0**	31,0
Appropriations to be Voted				**334 911,5**	321 141,4

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Remuneration	169 852,8	22 571,7	**192 424,5**	182 690,2
Operating	46 416,0	81 474,9	**127 890,9**	124 880,0
Transfer	21 736,7	-	**21 736,7**	20 986,7
Bad Debts and Others	-	31,0	**31,0**	31,0
	238 005,5	104 077,6	**342 083,1**	328 587,9
Total Staff Level	3 634	36	**3 670**	3 658
Capital Budget				
Fixed Assets	-	3 660,2	**3 660,2**	3 228,7
Loans, Investments and Advances	34,5	-	**34,5**	34,5
	34,5	3 660,2	**3 694,7**	3 263,2

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Sécurité publique

Program 2
Sûreté du Québec

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Protection of Society, People and their Property	210 796,2	-	10,0	**210 806,2**	184 423,8
2. Internal Management and Support	169 178,1	12 498,1	23 331,4	**180 011,4**	144 339,7
	379 974,3	12 498,1	23 341,4	**390 817,6**	328 763,5
Appropriations to be Voted				**390 817,6**	328 763,5

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
		($ 000)		
Remuneration	139 126,1	43 928,1	**183 054,2**	154 549,8
Operating	12 065,2	75 223,8	**87 289,0**	63 211,0
Allocation to a special fund	59 604,9	50 026,2	**109 631,1**	103 506,1
	210 796,2	169 178,1	**379 974,3**	321 266,9
Total Staff Level	1 996	857	**2 853**	2 807
Capital Budget				
Fixed Assets	-	23 331,4	**23 331,4**	14 664,4
Loans, Investments and Advances	10,0	-	**10,0**	10,0
	10,0	23 331,4	**23 341,4**	14 674,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, provided that this amount has not been increased through recourse to the contingency fund.

Sécurité publique

Program 3
Organizations Reporting to the Minister

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Régie des alcools, des courses et des jeux	11 324,3	-	821,5	**12 145,8**	11 110,9
2. Commission québécoise des libérations conditionnelles	2 698,6	-	11,6	**2 710,2**	2 574,7
3. Coroner's Office	4 862,8	-	91,4	**4 954,2**	4 718,6
4. Police Ethics Commissioner	2 817,2	-	13,0	**2 830,2**	2 762,4
5. Comité de déontologie policière	1 824,3	-	10,8	**1 835,1**	1 773,7
	23 527,2	-	948,3	**24 475,5**	22 940,3
Less: Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines (R.S.Q., c. L-6) Element 1				**3,4**	3,4
Appropriations to be Voted				**24 472,1**	22 936,9

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2001-2002	2000-2001
			($ 000)				
Remuneration	8 234,4	1 979,3	2 877,7	2 376,6	1 216,3	**16 684,3**	16 189,8
Operating	2 839,2	719,3	1 985,1	440,6	608,0	**6 592,2**	6 570,1
Transfer	250,7	-	-	-	-	**250,7**	0,7
	11 324,3	2 698,6	4 862,8	2 817,2	1 824,3	**23 527,2**	22 760,6
Total Staff Level	162	33	48	42	21	**306**	315
Capital Budget							
Fixed Assets	813,8	10,4	88,4	12,0	6,8	**931,4**	162,8
Loans, Investments and Advances	7,7	1,2	3,0	1,0	4,0	**16,9**	16,9
	821,5	11,6	91,4	13,0	10,8	**948,3**	179,7

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Sécurité publique

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**109 631,1**	103 506,1
Total	**109 631,1**	103 506,1
Total Staff Level	**2 515**	2 515

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**82 361,2**	77 710,1
Operating	**23 309,3**	22 113,4
Capital	**3 791,5**	3 525,0
Interest	**169,1**	157,6
Total	**109 631,1**	103 506,1

Sécurité publique

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	2 900,0	2 100,0
Civil Safety	4 567,0	4 567,0
Police Services for Natives	13 845,0	13 845,0
Other Transfer Appropriations	424,7	474,7
Total Program 1	21 736,7	20 986,7
Program 3 - Organizations Reporting to the Minister		
Other Transfer Appropriations	250,7	0,7
Portfolio Total	21 987,4	20 987,4

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Educational Institutions	2 900,0	2 100,0
Municipalities	15 545,0	15 595,0
Non-profit Organizations	675,4	425,4
Individuals	2 867,0	2 867,0
Portfolio Total	21 987,4	20 987,4

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	21 987,4	20 987,4
Portfolio Total	21 987,4	20 987,4

Tourisme, Loisir et Sport

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Promotion and Development of Tourism	78 741,5	-	-	**78 741,5**	70 336,3
2. Development of Recreation and Sport	60 098,4	16,3	30,0	**60 112,1**	57 780,6
	138 839,9	16,3	30,0	**138 853,6**	128 116,9
Less: Permanent Appropriations				**9,6**	9,6
Appropriations to be Voted				**138 844,0**	128 107,3

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
	($ 000)	
Remuneration	**3 144,4**	3 377,0
Operating	**1 854,7**	854,3
Allocation to a special fund	**63 441,5**	56 081,9
Transfer	**70 399,3**	67 803,7
Total	**138 839,9**	128 116,9
Programs Staff Level	**64**	64
Special Fund Staff Level	**363**	363
Total Staff Level	**427**	427
Capital Budget		
Fixed Assets	**30,0**	-
Total	**30,0**	-

Tourisme, Loisir et Sport

Program 1
Promotion and Development of Tourism

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Tourisme Québec	63 441,5	-	-	**63 441,5**	56 081,9
2. Société du Centre des congrès de Québec	15 300,0	-	-	**15 300,0**	14 254,4
	78 741,5	-	-	**78 741,5**	70 336,3
Less: Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Appropriations to be Voted				**78 731,9**	70 326,7

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism supply and by marketing Québec and its tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements		2001-2002	2000-2001
	1	2		
			($ 000)	
Allocation to a special fund	63 441,5	-	**63 441,5**	56 081,9
Transfer	-	15 300,0	**15 300,0**	14 254,4
	63 441,5	15 300,0	**78 741,5**	70 336,3

Tourisme, Loisir et Sport

Program 2
Development of Recreation and Sport

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Promotion of Recreation and Volunteer Activities	37 088,3	-	-	**37 088,3**	37 013,5
2. Promotion of Sports Activities and Safety	17 081,0	-	-	**17 081,0**	16 310,8
3. Administration of Recreation and Sport	5 929,1	16,3	30,0	**5 942,8**	4 456,3
	60 098,4	16,3	30,0	**60 112,1**	57 780,6
Appropriations to be Voted				**60 112,1**	57 780,6

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	-	-	3 144,4	**3 144,4**	3 377,0
Operating	-	-	1 854,7	**1 854,7**	854,3
Transfer	37 088,3	17 081,0	930,0	**55 099,3**	53 549,3
	37 088,3	17 081,0	5 929,1	**60 098,4**	57 780,6
Total Staff Level	-	-	64	**64**	64
Capital Budget					
Fixed Assets	-	-	30,0	**30,0**	-
	-	-	30,0	**30,0**	-

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Tourisme, Loisir et Sport

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**63 441,5**	56 081,9
Total	**63 441,5**	56 081,9
Total Staff Level	**363**	363

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	**18 000,0**	16 211,0
Operating	**23 472,4**	17 635,9
Capital	**589,1**	1 500,0
Support	**21 380,0**	20 735,0
Total	**63 441,5**	56 081,9

Tourisme, Loisir et Sport

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Promotion and Development of Tourism		
Société du Centre des congrès de Québec	15 300,0	14 254,4
Program 2 - Development of Recreation and Sport		
Kino-Québec	1 575,0	1 375,0
Promotion of Recreational Activities	13 618,1	14 992,8
Promotion of Sport Activities	15 506,0	14 935,8
Support for Recreation Facilities	1 668,0	1 668,0
Support for Multidisciplinary Agencies	21 802,2	20 352,7
Other Transfer Appropriations	930,0	225,0
Total Program 2	55 099,3	53 549,3
Portfolio Total	70 399,3	67 803,7

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	15 300,0	14 254,4
Health and Social Service Establishments	1 575,0	1 375,0
Municipalities	1 668,0	1 668,0
Non-profit Organizations	51 856,3	50 506,3
Portfolio Total	70 399,3	67 803,7

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	3 421,7	3 322,0
Operating	3 344,6	2 279,9
Capital	6 866,2	6 736,3
Interest	4 292,8	4 541,5
Support	52 474,0	50 924,0
Portfolio Total	70 399,3	67 803,7

Transports

Programs	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Transportation Infrastructures	1 118 872,9	229 178,3	26 283,1	**915 977,7**	896 466,8
2. Transportation Systems	322 682,4	440,8	331,6	**322 573,2**	305 002,5
3. Administration and Corporate Services	89 960,9	12 004,1	3 929,3	**81 886,1**	75 733,8
	1 531 516,2	241 623,2	30 544,0	**1 320 437,0**	1 277 203,1
Less: Permanent Appropriations				**19,2**	19,2
Appropriations to be Voted				**1 320 417,8**	1 277 183,9

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**181 579,7**	176 536,1
Operating	**539 416,3**	542 210,2
Allocation to a special fund	**435 434,7**	370 557,4
Transfer	**374 950,5**	408 252,1
Bad Debts and Others	**135,0**	135,0
Total	**1 531 516,2**	1 497 690,8
Programs Staff Level	**3 949**	3 923
Special Funds Staff Level	**2 426**	2 452
Total Staff Level	**6 375**	6 375
Capital Budget		
Fixed Assets	**30 344,0**	42 761,9
Loans, Investments and Advances	**200,0**	200,0
Total	**30 544,0**	42 961,9

Transports

Program 1
Transportation Infrastructures

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Transportation Infrastructures Construction	662 816,5	229 178,3	11 625,0	**445 263,2**	393 457,4
2. Transportation Infrastructures Maintenance	389 956,4	-	14 658,1	**404 614,5**	385 509,4
3. Financial Assistance for the Local Road System	66 100,0	-	-	**66 100,0**	117 500,0
	1 118 872,9	229 178,3	26 283,1	**915 977,7**	896 466,8
Appropriations to be Voted				**915 977,7**	896 466,8

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	-	110 199,2	-	**110 199,2**	107 703,2
Operating	231 621,3	270 819,5	-	**502 440,8**	510 936,1
Allocation to a special fund	431 195,2	4 239,5	-	**435 434,7**	370 557,4
Transfer	-	4 698,2	66 100,0	**70 798,2**	122 248,2
	662 816,5	389 956,4	66 100,0	**1 118 872,9**	1 111 444,9
Total Staff Level	-	2 863	-	**2 863**	2 873
Capital Budget					
Fixed Assets	11 625,0	14 458,1	-	**26 083,1**	39 072,4
Loans, Investments and Advances	-	200,0	-	**200,0**	200,0
	11 625,0	14 658,1	-	**26 283,1**	39 272,4

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Transports

Program 2
Transportation Systems

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Transportation	263 063,6	-	62,9	**263 126,5**	246 376,6
2. Maritime Transportation	44 833,4	-	-	**44 833,4**	44 712,0
3. Air Transportation	3 029,0	-	-	**3 029,0**	2 787,2
4. Commission des transports du Québec	11 756,4	440,8	268,7	**11 584,3**	11 126,7
	322 682,4	440,8	331,6	**322 573,2**	305 002,5
Appropriations to be Voted				**322 573,2**	305 002,5

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2001-2002	2000-2001
			($ 000)			
Remuneration	5 366,8	600,5	613,5	8 091,0	**14 671,8**	16 162,1
Operating	1 709,4	90,2	93,7	3 665,4	**5 558,7**	4 467,4
Transfer	255 987,4	44 142,7	2 321,8	-	**302 451,9**	284 303,5
	263 063,6	44 833,4	3 029,0	11 756,4	**322 682,4**	304 933,0
Total Staff Level	107	13	14	171	**305**	333
Capital Budget						
Fixed Assets	62,9	-	-	268,7	**331,6**	395,0
	62,9	-	-	268,7	**331,6**	395,0

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 1 may be carried over in 2002-2003 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 3
Administration and Corporate Services

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
1. Departmental Management	5 915,9	-	60,2	**5 976,1**	5 622,6
2. Administrative Services	65 739,3	12 004,1	3 520,3	**57 255,5**	55 208,7
3. Planning, Research and Development	18 305,7	-	348,8	**18 654,5**	14 902,5
	89 960,9	12 004,1	3 929,3	**81 886,1**	75 733,8
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 1				**19,2**	19,2
Appropriations to be Voted				**81 866,9**	75 714,6

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2001-2002	2000-2001
			($ 000)		
Remuneration	4 620,1	39 904,8	12 183,8	**56 708,7**	52 670,8
Operating	796,9	25 699,5	4 920,4	**31 416,8**	26 806,7
Transfer	498,9	-	1 201,5	**1 700,4**	1 700,4
Bad Debts and Others	-	135,0	-	**135,0**	135,0
	5 915,9	65 739,3	18 305,7	**89 960,9**	81 312,9
Total Staff Level	48	495	238	**781**	717
Capital Budget					
Fixed Assets	60,2	3 520,3	348,8	**3 929,3**	3 294,5
	60,2	3 520,3	348,8	**3 929,3**	3 294,5

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Transports

Appropriations allocated to Special Funds

	2001-2002	2000-2001
	($ 000)	
Program 1 - Transportation Infrastructures		
Fund for the Sale of Goods and Services of the MTQ	-	-
Road Network Preservation and Improvement Fund	431 195,2	367 557,4
Rolling Stock Management Fund	4 239,5	3 000,0
Total	435 434,7	370 557,4
Total Staff Level	2 426	2 452

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	69 977,1	68 443,3
Operating	102 929,0	105 289,1
Capital	146 886,8	112 486,1
Interest	115 641,8	84 338,9
Total	435 434,7	370 557,4

Transports

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**66 100,0**	117 500,0
Land transportation	**4 698,2**	4 748,2
Total Program 1	**70 798,2**	122 248,2
Program 2 - Transportation Systems		
Société des traversiers du Québec	**34 632,2**	33 232,2
Air Transportation	**2 321,8**	1 962,0
Public Transportation: Operation	**16 613,0**	8 813,0
Public Transportation: Immovables and Debt Service	**179 336,7**	185 687,1
Public Transportation: Adapted Transportation for Handicapped Persons	**46 363,4**	31 163,4
Maritime Transportation	**9 510,5**	10 706,5
Land transportation	**9 385,0**	9 492,3
Other Transfer Appropriations	**4 289,3**	3 247,0
Total Program 2	**302 451,9**	284 303,5
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	**1 700,4**	1 700,4
Portfolio Total	**374 950,5**	408 252,1

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Enterprises	**18 204,8**	18 848,3
Government Enterprises and Agencies	**34 632,2**	33 232,2
Educational Institutions	**658,6**	658,6
Municipalities	**319 160,1**	353 318,2
Non-profit Organizations	**2 007,8**	1 907,8
Individuals	**287,0**	287,0
Portfolio Total	**374 950,5**	408 252,1

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Remuneration	19 315,3	18 110,1
Operating	5 487,7	5 063,1
Capital	168 385,3	152 603,0
Interest	60 680,6	82 650,4
Support	121 081,6	149 825,5
Portfolio Total	374 950,5	408 252,1

Travail

Program	2001-2002 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2001-2002 Appropriations	2000-2001 Appropriations
			($ 000)		
1. Labour	73 805,1	2 065,0	2 642,9	**74 383,0**	68 763,6
Less: Permanent Appropriations				**2 440,9**	2 322,1
Appropriations to be Voted				**71 942,1**	66 441,5

Allotment by Supercategory

Expenditure Budget	2001-2002	2000-2001
		($ 000)
Remuneration	**41 390,3**	38 043,3
Operating	**16 153,0**	15 130,6
Transfer	**16 185,6**	15 185,6
Bad Debts and Others	**76,2**	1,2
Total	**73 805,1**	68 360,7
Program Staff Level	**828**	826
Total Staff Level	**828**	826
Capital Budget		
Fixed Assets	**2 641,9**	2 541,9
Loans, Investments and Advances	**1,0**	1,0
Total	**2 642,9**	2 542,9

Travail

Program 1
Labour

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Labour Relations	22 056,5	631,2	741,6	**22 166,9**	19 663,8
2. Conseil consultatif du travail et de la main-d'oeuvre	500,0	-	1,0	**501,0**	491,4
3. Commission de l'équité salariale	5 806,9	114,6	235,0	**5 927,3**	4 421,1
4. Conseil des services essentiels	2 333,8	36,0	67,4	**2 365,2**	2 321,4
5. Régie du bâtiment du Québec	27 107,9	1 283,2	1 597,9	**27 422,6**	26 865,9

Cont'd. on page **24 - 3**

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, health, safety and physical integrity of workers, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the ministère du Travail.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	5	**Sub-total**
			($ 000)			
Remuneration	15 601,1	370,0	3 879,5	1 793,5	19 746,2	41 390,3
Operating	6 269,1	130,0	1 927,4	539,8	7 286,7	16 153,0
Transfer	185,6	-	-	-	-	185,6
Bad Debts and Others	0,7	-	-	0,5	75,0	76,2
	22 056,5	500,0	5 806,9	2 333,8	27 107,9	57 805,1
Total Staff Level	332	6	67	22	401	828
Capital Budget						
Fixed Assets	741,6	-	235,0	67,4	1 597,9	2 641,9
Loans, Investments and Advances	-	1,0	-	-	-	1,0
	741,6	1,0	235,0	67,4	1 597,9	2 642,9

Travail

Program 1 (cont'd.)

Elements	2001-2002				2000-2001
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($ 000)		
6. Financial Assistance to the Commission de la santé et de la sécurité du travail	16 000,0	-	-	**16 000,0**	15 000,0
	73 805,1	2 065,0	2 642,9	**74 383,0**	68 763,6
Less: Permanent Appropriations					
Financial Administration Act, (2000, c.15)					
Element 1				**0,7**	0,7
Element 4				**0,5**	0,5
Element 5				**75,0**	-
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2 364,7**	2 320,9
Appropriations to be Voted				**71 942,1**	66 441,5

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2001-2002	2000-2001
		($ 000)		
Remuneration	41 390,3	-	**41 390,3**	38 043,3
Operating	16 153,0	-	**16 153,0**	15 130,6
Transfer	185,6	16 000,0	**16 185,6**	15 185,6
Bad Debts and Others	76,2	-	**76,2**	1,2
	57 805,1	16 000,0	**73 805,1**	68 360,7
Total Staff Level	828	-	**828**	826
Capital Budget				
Fixed Assets	2 641,9	-	**2 641,9**	2 541,9
Loans, Investments and Advances	1,0	-	**1,0**	1,0
	2 642,9	-	**2 642,9**	2 542,9

Authorization to carry forward a portion of the appropriation under this program:

The unused portion of the appropriation in respect of this program may be carried over in 2002-2003 in an amount equivalent to up to 3% of the appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the contingency fund.

Travail

Transfer Appropriations

	2001-2002	2000-2001
	($ 000)	
Program 1 - Labour		
Financial Assistance for the Commission de la santé et de la sécurité du travail	16 000,0	15 000,0
Other Transfer Appropriations	185,6	185,6
Total Program 1	16 185,6	15 185,6
Portfolio Total	16 185,6	15 185,6

Allotment by Beneficiary

	2001-2002	2000-2001
	($ 000)	
Government Enterprises and Agencies	16 000,0	15 000,0
Non-profit Organizations	185,6	185,6
Portfolio Total	16 185,6	15 185,6

Allotment by Expenditure Category

	2001-2002	2000-2001
	($ 000)	
Support	16 185,6	15 185,6
Portfolio Total	16 185,6	15 185,6